

# **WIRRAL COUNCIL**

## **FINANCE & BEST VALUE OVERVIEW AND SCRUTINY COMMITTEE**

**4 APRIL 2007**

### **REPORT OF THE DIRECTOR OF FINANCE**

#### **FINANCE DEPARTMENT PLAN 2007/08**

##### **1. EXECUTIVE SUMMARY**

- 1.1. This report sets out how the Finance Department will contribute to the overall delivery of Council aims during 2007/08.
- 1.2. The Plan contains a number of Departmental Objectives which link to the aims and priorities of the Council. It includes targets against which performance and achievement will be measured.
- 1.3. The document will inform the annual budgeting process and form the basis of detailed service plans which will outline how the various divisions and sections will deliver the aims and objectives of the Department. This in turn will flow through into the individual team members' Key Issue Exchange process.

##### **2. INTRODUCTION**

- 2.1. This report sets out the strategic direction of the Finance Department and provides the links to the Council Corporate Objectives and priority areas and other critical plans and identifies the targets, indicators and significant projects which will determine the demands upon resources. The full report is provided at **Appendix 1**.
- 2.2. The report is structured around the following aspects:
  - Foreword
  - Departmental Structure and Core Services
  - Departmental Aims and Budget Allocation
  - Key Drivers, Challenges and Risks
  - Performance Indicators and Departmental Performance Management Framework

##### **3. FINANCIAL AND STAFFING IMPLICATIONS**

- 3.1. The detailed financial and staffing implications (including training needs) will be identified in the service action plans and will be considered as part of the overall budget allocation process. This will include, where relevant, the impact of service re-engineering savings and the efficiency plan.

##### **4. EQUAL OPPORTUNITY IMPLICATIONS**

- 4.1. There are no equal opportunity implications.

##### **5. HUMAN RIGHTS IMPLICATIONS**

- 5.1. There are no human rights implications

**6. LOCAL MEMBER SUPPORT IMPLICATIONS**

6.1. There are no specific member support implications.

**7. LOCAL AGENDA 21 STATEMENT**

7.1. There are no local agenda 21 implications.

**8. PLANNING IMPLICATIONS**

8.1. There are no planning implications.

**9. COMMUNITY SAFETY IMPLICATIONS**

9.1. There are no community safety implications

**10. BACKGROUND PAPERS**

10.1. The following background papers were used in the preparation of this report:

- ◆ Finance and Corporate Management Select Committee 30 January 2006 - Finance Department Plan 2006/09
- ◆ Finance and Best Value Overview and Scrutiny Committee 21 July 2006 – Performance Monitoring - January to March 2006
- ◆ Finance and Best Value Overview and Scrutiny Committee 29 September 2006 – Performance Monitoring - April to July 2006
- ◆ Finance and Best Value Overview and Scrutiny Committee 6 December 2006 – Performance Monitoring – August to October 2006
- ◆ Finance and Best Value Overview and Scrutiny Committee 6 February 2007 – Performance Monitoring – November 2006 to January 2007

**11. RECOMMENDATION**

11.1. That Members review and comment on the Finance Department Plan 2007/08.

IAN COLEMAN  
DIRECTOR OF FINANCE

## FINANCE DEPARTMENT ANNUAL PLAN 2007/08

### 1. FOREWORD

1.1 During 2006/07 the Finance Department contributed significantly to ensuring that the Council continued to deliver excellent services to the people of the Wirral. The following list of achievements highlights some of the key areas in which the Department had an impact:

- ✓ Winner of the Merseyside Call Centre of the Year Award
- ✓ Shortlisted for the Local Government Chronicle Awards for Best Exchequer Service and Best Corporate Governance.
- ✓ Successful delivery of the Call Centre service during the Open Golf Championship.
- ✓ Achievement of the e-government targets.
- ✓ Smooth handling of the legislative changes imposed by Government on the Pension Fund.
- ✓ Opening of Information Points in Libraries.
- ✓ Continued increase in savings through better procurement processes.
- ✓ Progress on the Comprehensive Performance Assessment– Use of Resources.
- ✓ A wide range of Customers report a high level of satisfaction with the Internal Audit service.
- ✓ Implementation of a number of replacement IT systems.

1.2 It is expected that 2007 will be no less challenging than 2006. There are many issues regarding the Council budget that need to be reviewed. In addition to ensuring a smooth implementation of the significant Change Plans that underpin the various IT developments.

### 2. DEPARTMENTAL STRUCTURE AND CORE SERVICES

2.1 The current structure of the Finance Department is shown at **Annex 1** and can be summarised as consisting of:

Director of Finance

Deputy Director of Finance (who also directly line manages Internal Audit)

5 Heads of Services responsible for:

- Financial Services
- Support Services
- Revenues, Benefits and Customer Services
- Information Technology
- Merseyside Pension Fund

- 2.2. The Department employs 666 staff at its principal sites at Cleveland Street, Birkenhead, Castle Chambers, Liverpool and Cheshire Lines Building, Birkenhead. Staff are also located at One Stop Shops around the Borough. The various functions of the department are described in more detail at **Annex 2**.
- 2.3 The Department provides “traditional” Finance functions very efficiently. These include administering Council Tax and Business Rates, paying Housing and Council Tax Benefits and managing the Merseyside Pension Fund. It also engages with the Council Change Programme in many areas for example: the Call Centre, One Stop Shops, Information Technology and procurement.
- 2.4. The Director of Finance has a number of Statutory responsibilities which are undertaken by the Department.
- 2.5. This plan outlines how the Department will reconcile these various facets ensuring that they are not treated as mutually exclusive, but managed to ensure maximum efficiency and effectiveness.
- 2.6. The Department is totally committed to the Efficiency Plan as agreed by Cabinet on 24 January 2007. The Financial Savings Target over the 3 Year Plan (2008-11) for the department is:

| <b>Service</b> | <b>Annual Total<br/>£m</b> | <b>3 year total<br/>£m</b> |
|----------------|----------------------------|----------------------------|
| Finance        | 0.93                       | 2.79                       |

- 2.7 At this stage the Finance Department Plan includes the following areas which the Department will focus upon:
- Pension Fund - The actuarial revaluation takes place with effect from 31 March 2007. The shortfall in the valuation will be restored by increased employers' contributions from April 2008 to March 2011. Every effort is being made to present the accounts of the Pension Fund in the best possible position at 31 March 2007 in order to minimise the increase in the employers' contribution. Following the actuarial revaluation there will be a thorough review of the asset allocation of the Fund with the aim of maximising the investment return whilst minimising the risk, and so reducing the employers contribution rates. As an indication each 1% on the contribution rate costs £1.3m.
  - Procurement – the Department will continue to seek further savings from improved procurement by the use of a shared services agreement across Merseyside, greater use of electronic procurement, and increased involvement in the high expenditure areas of social care and highways. The procurement strategy is currently delivering £3.5m in savings.
  - Tax Compliance - When the post of Tax Manager is filled all areas of tax compliance will be reviewed as it should be possible to make economies in some areas.

- Efficiencies from the new integrated tax and benefits I.T. system - The system should provide the platform for efficiencies which will be achieved whilst maintaining the Department for Work and Pensions (DWP) contribution in the form of the high level of Benefits Subsidy currently achieved.
- Further consolidation of the Corporate ICT Unit
- Further reduce Insurance premiums through successful risk management strategy. An actuarial review of the Insurance Fund will be undertaken early in 2007-08.
- Customer Access Strategy - The review of the customer access strategy should offer the possibility of economies in a number of areas:-
  - (a) Web - transfer of services to self access should reduce costs
  - (b) One Stop Shops - the unit costs of the One Stop Shops are already low but the transfer of additional services into the One Stop Shops should reduce the unit costs further whilst still maintaining the level of costs recovered from the DWP in the form of Benefits Subsidy. It should be possible to reduce the gross costs by about £100,000 per annum over the period of the efficiency plan.
  - (c) Call Centre - as with the One Stop Shops, the transfer of additional services into the Call Centre should reduce the unit costs, although there will be some transfer of services from the Call Centre to the web. The Customer Access Strategy has been revised to incorporate the conclusions of the Varney Review and will be presented to the Cabinet in April.
- Discretionary Benefits – A review will be undertaken
- Discretionary Rate Relief – A review will be undertaken

2.8 It should also be noted that the period of the efficiency plan is concurrent with the period of the Comprehensive Spending Review 2007. Representations will be made by the Department to the Government up until its publication in October 2007 to ensure that Wirral is treated as favourably as possible in the CSR.

2.9 It will also be noted that the Department will have key roles to play in helping other Departments deliver the cornerstone projects included in the efficiency plan:

- (i) Customer Access Strategy – the Department manages the One Stop Shops, the Call Centre and Web developments. These are areas that will be used extensively to ensure services are accessed more cheaply
- (ii) Agile Working – the aim to ensure better use is made of Council buildings and offices will be facilitated by smart use of IT systems and facilities
- (iii) Procurement – the Procurement Unit will be used extensively to ensure value for money is achieved from the way the Authority contracts for supplies and services

2.10 As the implementation of these initiatives evolves it may be necessary to change the Finance Department plan in order to align it with other corporate strategies. Members will be kept closely informed of this through the regular reporting process.

### 3. DEPARTMENTAL AIMS AND BUDGET ALLOCATION

- 3.1 The Department contributes in particular to the Council key objectives of “continuously improving services” “meeting the housing needs of Wirral” and “supporting and protecting vulnerable people” by focusing its aims on:-
- ◆ Handling customers benefit claims effectively and efficiently and to their satisfaction whilst enabling accurate and timely payment of benefit to the right person.
  - ◆ Improving the resolution rate at first point of contact on behalf of a wide variety of Council services through all access channels.
  - ◆ Stabilising the budget through medium term financial planning, monitoring and control, and seeking to attract additional resources.
  - ◆ Putting in place an effective procurement strategy and ensuring value for money.
  - ◆ Equipping staff to deliver excellent services.
  - ◆ Provision of a Pension Service to all Public Service organisations throughout Merseyside.
  - ◆ Develop ICT opportunities
  - ◆ Improve Corporate Governance
- 3.2 Over 90% of the Finance Department budget is either recharged to other services or recovered by way of income from the Government . The overall allocation for 2007-08 is:

| <b>Division</b>                            | <b>Expenditure<br/>£000</b> | <b>Income<br/>£000</b> | <b>Net<br/>Expenditure<br/>£000</b> |
|--|-----------------------------|------------------------|-------------------------------------|
| Financial Services                         | 2,056                       | 2,056                  | NIL                                 |
| Support Services                           | 3,222                       | 2,877                  | 345                                 |
| Revenues, Benefits, &<br>Customer Services | 131,759                     | 119,645                | 12,114                              |
| IT Services                                | 14,627                      | 12,552                 | 2,075                               |
| Pension Fund                               | 8,846                       | 8,846                  | NIL                                 |
| Internal Audit                             | 893                         | 893                    | NIL                                 |
| <b>Total</b>                               | <b>161,403</b>              | <b>146,869</b>         | <b>14,534</b>                       |

### 4. KEY DRIVERS, CHALLENGES AND RISKS

- 4.1 Key strategic drivers informing departmental priorities and future plans cover a number of areas including:
- Local Public Service Agreements (cost effectiveness and improving access to services).
  - Engaging with the Corporate Change Programme generally and specifically developing and extending the Call Centre, One Stop Shops, and Web co-ordinated service concepts.
  - Contributing to the Efficiency Plan through procurement.
  - Working in partnership with statutory agencies and the third sector in order to deliver appropriate services
  - Actively managing the Merseyside Pension Fund.
  - Improving the CPA and in particular, the Use of Resources assessment.

4.2 Many of the operational challenges and risks faced by the Finance Department are consistently present, for example, assisting direct service departments with the appropriate budget allocations and monitoring and managing budgets efficiently. The following work and improvement programme areas have also been identified and issues to be addressed include:

- **Business Continuity** – ensuring that the business of the Council is able to continue under foreseeable circumstances
- **Service Re-engineering** – improving the efficiency of how the Council goes about its business. This will assist the drive to improve service delivery by passing more work directly to all front of house access channels to maximise first time resolution. It will also simplify service user access to the Authority and its partners as well as provide overall service efficiencies
- **Stabilising the Council Budget and revising the medium term financial strategy** – improving the basis on which the Council makes financial decisions and future commitments
- **Whole of Government Accounts** – the Government requirement to produce commercial-style accounts covering the whole of the public sector. It will be necessary, therefore, to ensure the accounts are closed down promptly in accordance with a defined timetable
- **Balance of Funding** - currently, 75% of Council money comes from the Government. Possible far-reaching reforms are expected from the Lyons Inquiry, with the intention of allowing Authorities to raise more funds directly. The measures may include local income taxes, returning business rates to Local Authority control, an overhaul of the current property tax system and additional revenue sources, such as road charges
- **Benefits Intervention** - a major change in transferring benefits from annual renewal to a risk based intervention procedure, which will emphasise, more on proactive contact and checking on in payment claims. Appropriate preparation for the likely major implementation of Local Housing Allowance for Private Sector Claimants
- **Pension Fund Investments** – ensuring that the best return is achieved for resources made available by contributors
- **Pension Fund Administration** – performing an efficient and effective service to members of the Fund
- **Improving on an effective procurement strategy** – not only to achieve value for money when purchasing goods and services but also making the best use of systems across the Authority
- **Payment of Creditors** – ensuring accuracy of both the amount due to goods and service providers and also that the liability for taxation by the Authority is correctly recognised
- **Use of Resources** – action plan in place to secure improvements in financial management, financial planning, financial reporting, financial standing and internal control

4.3 The Department recognises that to deliver its objectives it needs to:

- Demonstrate best use of financial resources – through continual review and monitoring of expenditure
- Ensure that human resources are able to provide the services required by the people of Wirral – through appropriate workforce planning and engagement with the overall Corporate People Strategy

- Have in place appropriate mechanisms to demonstrate that issues regarding equality and diversity are being addressed – through proactive involvement with the Corporate drive towards the Equality Standard for Local Government

4.4 The Finance Department has identified a number of risks and associated control measures to cover them as shown in **Annex 3**. These include:

- The failure to recruit staff or over reliance on key individuals needs to be acknowledged and supported by appropriate work force plans and use of consultants as necessary.
- The need to be ready, to prepare for, and to respond to the ever changing environment in which the Department operates.
- Plans to ensure that in the event of a major IT systems problem that “business continuity” would be generated as far as possible.

## **5. PERFORMANCE INDICATORS AND DEPARTMENTAL PERFORMANCE MANAGEMENT FRAMEWORK**

5.1 A full list of Performance Indicators is shown at **Annex 4**. Monitoring of activity against the Departmental aims will build on the experience gained in previous years. Data is being accumulated using the Performance Information Management System (PIMS) and is reported to both Members and managers on a regular basis.

5.2 In addition the Department is subject to external scrutiny, in particular by the Audit Commission as part of the Use of Resources and Benefits elements of the Comprehensive Performance Assessment. The feedback and action plans emanating from these inspections are reported to Members and used to continually improve performance.

5.3 A detailed schedule that links the identified Departmental Aims with sectional objectives through to the relevant corporate objective will be produced for the Overview and Scrutiny Committee. This will be used to develop detailed Action Plans to deliver each sectional objective including any identified resource requirements and milestone indicators. Each objective will include a risk and contingency register to ensure targets are met.

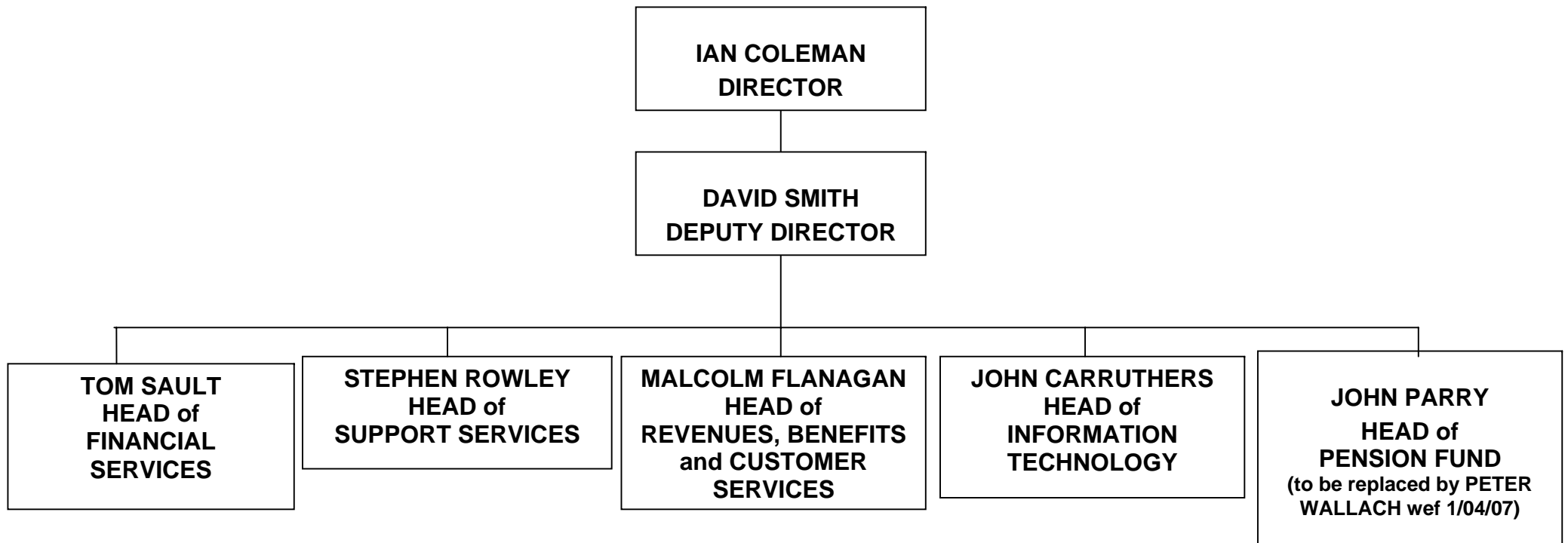
5.4 This information will be used by managers on a day to day basis to ensure the improvement programmes are delivered. Detailed progress will be the subject of regular reports to Committee. The Department will continue to develop the good work of previous years’ documents by:

- making them readable and practical, and therefore useful.
- making clearer the links between section and corporate objectives.
- recognising that the Council already produces many plans and statements and therefore producing a document which complements these, rather than duplicates them.
- making use of the Corporate Performance Information Management System (PIMS) so that the document will be available on line for all staff to see and review progress.



- 5.5 This plan forms the context of the Finance Department contribution to the running of the Council. It is part of the communication processes which include Team Briefing, Chief Executive Roadshows and Key Issues Exchange for staff. It is important that the plan is not produced in isolation from other work which is undertaken.

STRUCTURE OF THE FINANCE DEPARTMENT



## Functions carried out by Finance Department

| FINANCIAL SERVICES   | SUPPORT SERVICES  | REVENUES, BENEFITS, & CUSTOMER SERVICES   | INFORMATION TECHNOLOGY  | PENSION FUND  |
|--|---|---|---|---|
| <p><b>Accountancy</b><br/>Activities include budget setting, financial planning and monitoring, submission of grant claims, production of annual accounts, insurance services, and the provision of advice to officers, members and third parties.</p> <p><b>Operational</b></p> <ul style="list-style-type: none"> <li>produce annual accounts by 30 June</li> <li>produce annual budget</li> </ul> <p><b>Performance</b></p> <ul style="list-style-type: none"> <li>strategy documents including Medium Term Financial Strategy and Risk Strategy</li> <li>provide insurance service</li> <li>manage the debt of the Authority and former Merseyside County Council</li> </ul> <p><b>Systems</b></p> <ul style="list-style-type: none"> <li>maintain the financial system</li> <li>develop the financial system</li> </ul> | <p><b>Administration</b><br/>A support service to the Department in Birkenhead including departmental administration, directorate support and training as well as managing Authority wide financial services such as car loans and leases.</p> <p><b>Building Management</b><br/>Looks after the day to day running of the Department's offices in Birkenhead.</p> <p><b>Compliance</b><br/>Strategies, help and guidance on all aspects of Value Added Tax and Inland Revenue issues.</p> <p><b>Payments</b><br/>Paying the Council's suppliers.</p> <ul style="list-style-type: none"> <li>164,179 invoices from suppliers paid to a value of £294m.</li> </ul> <p><b>Payroll</b><br/>Responsible for the payment of 16,000 council employees (Including Teachers pensioners) and also 1,350 external employees.</p> <ul style="list-style-type: none"> <li>290,000 payments per</li> </ul> | <p><b>Call Centre</b><br/>Handles telephone enquiries relating to Streetscene services, Council Tax/ Housing Benefit enquiries and Social Services issues through the Central Advice and Duty Team. The Information and Advice team offer advice on a range of Council services whilst booking appointments and taking payments to provide a swift resolution to enquiries. The central switchboard is responsible for routing calls contacting the 606-2000 number to their correct destination</p> <ul style="list-style-type: none"> <li>handled 430,946 calls across all services and 91,601 calls to the Switchboard in 2006</li> </ul> <p><b>Council Tax</b><br/>Billing and collection service for Council Tax and residual Poll Tax.</p> <ul style="list-style-type: none"> <li>143,422 homes billed for £154m.</li> </ul> <p><b>Housing and Council Tax Benefits</b><br/>Making payments to people</p> | <p><b>Print Services</b><br/>The provision of printing and photocopying services to the Council's departments and schools. High speed volume digital copiers/printers, high quality digital colour copier/printer and offset printing equipment.</p> <p><b>Wirral Information Technology Services</b><br/>Managing and developing the Council's principal corporate IT systems and the network and communications infrastructure essential to the delivery of services. Revenue budget £12.3m, supporting and operating 500 systems (10 major).</p> | <p><b>Pension Fund Administration</b><br/>Operating the occupational pension scheme for Merseyside Local Authorities and other admitted bodies.</p> <ul style="list-style-type: none"> <li>38,000 pensioners and 50,000 members not yet of retirement age.</li> </ul> <p><b>Pension Fund Investments</b><br/>Managing the investment portfolio of the Merseyside Pension Fund valued at £4.2bn.</p> |

|  |   |   |  |  |
|--|---|---|--|--|
| <p><b>Key Statistics</b></p> <ul style="list-style-type: none"> <li>• Total revenue spend £750m</li> <li>• Schools budget £180m</li> <li>• Capital spend £70m</li> <li>• Total debt £250m</li> </ul> | <p>annum totaling £286m for Council Employees</p> <ul style="list-style-type: none"> <li>• 20,000 payments per annum totaling £20m on behalf of external bodies</li> </ul> <p><b>Procurement</b><br/>A service offering advice to all departments on the process of acquiring goods, works and services from the identification of needs through to the end of a service contract or the end of the useful life of an asset and covering everything from paperclips to PFI.</p> <p><b>Records Management</b><br/>The Section is the guardian of Freedom of Information and Data Protection and is developing the corporate Records Management Facility.</p> <p><b>Secretarial</b><br/>Secretarial, word processing, postal and courier services for the Department.</p> | <p>in need of help to pay their rent and Council Tax.</p> <ul style="list-style-type: none"> <li>• 25,460 tenants and 11,230 home owners paid £107m.</li> <li>• In 2006/07 we received over 20,000 new claims and 58,915 changes of circumstances and 22,800 annual checks were also undertaken.</li> <li>• In 2006 over a thousand cases were reviewed as part of our fraud and error work and in recovering the overpayments we successfully secured 77 sanctions.</li> </ul> <p><b>Miscellaneous Income</b><br/>Billing and collection of Business Rates and other money owed for Council services.</p> <ul style="list-style-type: none"> <li>• 8,050 properties billed for Business Rates to the value of £56.1m.</li> <li>• 33,000 bills raised for £46.9m charges in respect of a range services on behalf of all departments.</li> </ul> <p><b>One Stop Shops</b><br/>Now running 13 One Stop Shops in Bebington, Birkenhead, Bromborough, Heswall, Hoylake, Moreton, Rock Ferry, Seacombe,</p> |  |  |
|--|---|---|--|--|

|  |  |  |  |  |
|--|--|--|--|--|
|  |  | <p>Upton, West Kirby, Eastham, Liscard and New Brighton, where people can go to access a wide and expanding range of Council services. These are supported by the network of information Points in Libraries and the Video Conferencing links to the call centre.</p> <p>The section is responsible for Student Support services dealing with 6,200 student applications a year as well as 1,800 applications for Free School Meals and Uniform Grants.</p> <ul style="list-style-type: none"> <li>• 215,101 customers in 2006 (a 2% increase over 2005).</li> <li>• Cashiers section at Conway took over £44m including 123,000 counter transactions.</li> </ul> <p><b>Customer Service Development</b></p> <p>Our team work alongside Transformational Charge to introduce more services to front of house and expand web usage as a transactional service for public contact.</p> |  |  |
|--|--|--|--|--|

## DEPARTMENTAL RISK REGISTER 2007/08

|    | <b>Identified Risks</b>  | <b>Control Measures put in place</b>   |
|----|--|--|
| 1. | Failure to retain/recruit staff  | Experience shows that there is a need to review many staffing structures . The review of WITS structure continues as the formation of a Corporate IT unit emerges.   |
| 2. | Over reliance on key personnel   | The Department works closely with Corporate Human Resources in ensuring good management of staff resources through workforce planning and training.  |
| 3. | Ability to implement change  | The Change Management Programme is challenging for all Departments. To ensure success key staff have been trained in project management techniques so as to be properly equipped to deal with change management  |
| 4. | Reliance on particular suppliers   | The role of the Corporate Procurement Unit and associated strategy is continuously being developed and enhanced. This includes the development of robust contracts and collaborative arrangements.   |
| 5. | Need to react to changing legislation                                    | The Department endeavoured to be continually aware of potential changes through relevant professional bodies and information sharing. The need to ensure that key members of staff are appropriately trained to deal with these challenges is on going |
| 6. | Contract management e.g. pension fund mandates, partnership arrangements | The role of the Pensions Committee in continually reviewing procedures continues to be developed.  |
| 7. | Insufficient/incomplete market information for the pension fund          | The use of external fund managers and constantly reviewing all information sources is a mainstay in managing the Pension Fund  |
| 8. | Business continuity<br>- customer services                               | Alternative system is in place in case of service failure and is regularly reviewed.   |

| PI Number   | Title  | Actual 2005/2006 | Target 2007/08 |
|---|--|------------------|----------------|
| <b>CORPORATE OBJECTIVE: MEETING THE HOUSING NEEDS OF WIRRAL</b> |  |                  |                |
| BVPI 78a  | Speed of processing: Average time for processing new claims.   | 25.52            | 23             |
| BVPI 78b  | Speed of processing: Average time for processing notifications of changes of circumstance.   | 9.88             | 9              |
| BVPI 79a  | Accuracy of processing: % of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision                   | 97.6%            | 98.7%          |
| BVPI 79b(i)   | The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of all HB deemed recoverable over-payments during that period  | 55.40%           | 70%            |
| BVPI 79b(ii)  | HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period                      | 55.40%           | 35%            |
| BVPI 79b(iii)   | Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period | 17.68%           | 4%             |
| <b>CORPORATE OBJECTIVE: CONTINUOUSLY IMPROVING OUR SERVICES</b> |  |                  |                |
| BVPI 8  | The % of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.  | 82.55%           | 100%           |
| BVPI 9  | % of Council Tax collected   | 97.3%            | 97.8%          |
| BVPI 10   | The % of non-domestic rates due for the financial year which were received by the authority.   | 96.55%           | 98.2%          |
| DEPARTMENT 2000   | % of new claims processed within 14 days   | 78.29%           | 95%            |
| DEPARTMENT 2017   | % of new claims paid within 14 days in quarter 1 and thereafter 7 days   | 96.07%           | 92%            |
| DEPARTMENT 2020   | Percentage of sundry debt arrears outstanding by year end  | 15.07%           | 20%            |
| DEPARTMENT 2026   | Photocopying is delivered to customer requirements   | 97%              | 97%            |
| DEPARTMENT 2027   | Printing is delivered to customers requirements  | 95%              | 75%            |
| DEPARTMENT 2030   | Problem free days/application/month  | 23               | 97             |
| DEPARTMENT 2037   | Pay retirement benefits within 7 working days of receipt of all relevant information   | 96%              | 96%            |
| DEPARTMENT 2031   | Respond to operational problems within timescales defined in SLAs  | 99%              | 94%            |
| DEPARTMENT 2032   | Resolve operational problems within timescales defined in SLAs   | 99%              | 94%            |
| DEPARTMENT 2033   | Complete minor infrastructure projects within agreed timescale and costs   | 94%              | 95%            |
| DEPARTMENT 2034   | To ensure that 90% of the audit plan is completed by year end  | 84%              | 95%            |
| DEPARTMENT 2035   | All Audit reports are issued within 14 working days of the audit   | 100%             | 100%           |
| DEPARTMENT 2036   | Responses to audit customer surveys receive good or better ratings   | 100%             | 100%           |
| DEPARTMENT 2038   | Notify preserved benefit details within 22 working days of receipt of all relevant information   | 96%              | 96%            |
| DEPARTMENT 2039   | Complete transfer values out within 7 working days of receipt of all relevant information  | 98%              | 96%            |
| DEPARTMENT 2040   | Complete payment of refunds of contributions within 7 working days of receipt of all information   | 96%              | 96%            |

|                    |   |        |        |
|--------------------|---|--------|--------|
| DEPARTMENT<br>2041 | Investment performance as a movement from strategic benchmark                             | 1%     | 1.25%  |
| DEPARTMENT<br>2042 | The percentage of contributions collected by the 19th of the month                        | 97.05% | 98.3%  |
| DEPARTMENT<br>2043 | Internal investment trades settled on time  | 100%   | 97.6%  |
| DEPARTMENT<br>2046 | Payment of creditors by BACS  | 64.06% | 80%    |
| DEPARTMENT<br>2050 | The number of training events offered each quarter  | 19     | 30     |
| DEPARTMENT<br>2052 | The percentage of grant claims made on time   | 91.43% | 95%    |
| DEPARTMENT<br>2057 | Percentage of requests regarding Freedom of Information processed within 20 working days. | 100%   | 95%    |
| LOCAL<br>2010b     | % of people waited under 15 minutes to be seen by an adviser                              | 90%    | 88%    |
| LOCAL<br>2010c     | % of people who felt that they were dealt with in a positive and in a welcoming manner    | 99.29% | 99.40% |
| LOCAL<br>2016d     | % of calls answered through call centre (Revenues + Benefits)                             | 77.4%  | 96%    |



## SECTION PLAN: FINANCE

|                             |       |  |
|-----------------------------|-------|--|
| <b>Departmental Aim:</b>    | 1     | Handling customer claims effectively and efficiently and to their satisfaction whilst enabling accurate and timely payment of benefit to the right person.<br>Contributing to:   |
| <b>Sectional Objective</b>  | 1.1   | Provision of a quality Benefits Service<br><b>Delivered By:</b> Revenues, Benefits & Customer Services – Housing Benefits  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.4   | Improving customer services through electronic government etc.   |
| <b>Corporate Action:</b>    | 9.4.3 | Make our services available at times, at places and in ways which are convenient to local people   |
| <b>Sectional Objective</b>  | 1.2   | Responding to the Department for Work and Pensions Reforms of Housing/Council Tax Benefit Scheme.<br><b>Delivered By:</b> Revenues, Benefits & Customer Services – Housing Benefits  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.4   | Improving customer services through electronic government etc.   |
| <b>Corporate Action:</b>    | 9.4.2 | Deal with enquiries as quickly and effectively as possible   |
| <b>Sectional Objective</b>  | 1.3   | Improving overpayment recovery, fraud detection and age/level of debt<br><b>Delivered By:</b> Revenues, Benefits & Customer Services – Housing Benefits  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.4   | Improving customer services through electronic government etc.   |
| <b>Corporate Action:</b>    | 9.4.7 | Improve customer satisfaction overall  |
| <b>Departmental Aim:</b>    | 2     | Improving the resolution at the first point of contact through all access channels.<br>Contributing to:  |
| <b>Sectional Objective</b>  | 2.1   | Increase take up of Transactional web services and number of services handled via the corporate access channels. This will be supported by improvement in resolution rates at first point of contact through all access channels.<br><b>Delivered By:</b> Revenues, Benefits & Customer Services - Customer Services |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.4   | Improving customer services through electronic government etc.   |
| <b>Corporate Action:</b>    | 9.4.3 | Make our services available at times, at places and in ways which are convenient to local people   |
| <b>Sectional Objective</b>  | 2.2   | Improve the resolution rate at first point of contact through all access channels<br><b>Delivered By:</b> Revenues, Benefits & Customer Services - Customer Services   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.4   | Improving customer services through electronic government etc.   |

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| <b>Corporate Action:</b>    | 9.4.3 | Make our services available at times, at places and in ways which are convenient to local people  |
| <b>Sectional Objective</b>  | 2.3   | Improving control over IT changes by implementing ITIL<br><b>Delivered By:</b> WITS - Superstructure  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.4   | Improving customer services through electronic government etc.  |
| <b>Corporate Action:</b>    | 9.4.3 | Make our services available at times, at places and in ways which are convenient to local people  |
| <b>Sectional Objective</b>  | 2.5   | Improving project control<br><b>Delivered By:</b> WITS - Superstructure   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    | 9.3.1 | A total quality management system across the Council  |
| <b>Sectional Objective</b>  | 2.6   | Providing increased efficiency and a quality, customer focussed service.<br><b>Delivered By:</b> Revenues, Benefits & Customer Services - Misc. Income  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 2.7   | Attaining top 25% in NNDR collection rate by 2008/2009.<br><b>Delivered By:</b> Revenues, Benefits & Customer Services - Misc. Income   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 2.8   | Increasing efficiency and improvements in productivity, performance levels and access to Council services.<br><b>Delivered By:</b> Revenues, Benefits & Customer Services - Call Centre                     |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.4   | Improving customer services through electronic government etc.  |
| <b>Corporate Action:</b>    | 9.4.3 | Make our services available at times, at places and in ways which are convenient to local people  |
| <b>Sectional Objective</b>  | 2.9   | Involvement in national and local benchmarking for Customer Services.<br><b>Delivered By:</b> Revenues, Benefits & Customer Services – Customer Services  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    | 9.3.3 | Working with our partners to make best use of buildings and other assets  |
| <b>Sectional Objective</b>  | 2.10  | Increasing working with partner organisations including the Pension Service and Job Centre Plus, PCT and Inland Revenue.<br><b>Delivered By:</b> Revenues, Benefits & Customer Services – Customer Services |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |

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| <b>Corporate Action:</b>    | 9.3.3 | Working with our partners to make best use of buildings and other assets   |
| <b>Sectional Objective</b>  | 2.11  | Continuing to provide customers with fast, efficient, friendly and comprehensive service.<br><b>Delivered By:</b> Revenues, Benefits & Customer Services - Customer Services |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.4   | Improving customer services through electronic government etc.   |
| <b>Corporate Action:</b>    | 9.4.3 | Make our services available at times, at places and in ways which are convenient to local people   |
| <b>Departmental Aim:</b>    | 3     | Stabilising the budget through medium term financial planning, monitoring and control.<br>Contributing to:   |
| <b>Sectional Objective</b>  | 3.1   | Reviewing the budget to reflect structural changes and priorities.<br><b>Delivered By:</b> Accountancy and Research  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance  |
| <b>Corporate Action:</b>    | 9.3.6 | Corporate planning - revised corporate plan and medium term financial strategy   |
| <b>Sectional Objective</b>  | 3.2   | Developing resources management to meet corporate objectives.<br><b>Delivered By:</b> Accountancy and Research   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance  |
| <b>Corporate Action:</b>    | 9.3.6 | Corporate planning - revised corporate plan and medium term financial strategy   |
| <b>Sectional Objective</b>  | 3.3   | Reporting the annual statement of accounts by the end of June.<br><b>Delivered By:</b> Accountancy and Research  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.1   | Stabilise the Council's budget   |
| <b>Corporate Action:</b>    | 9.1.2 | Develop linkages between policy and finance  |
| <b>Sectional Objective</b>  | 3.4   | Integrating revenue and capital reporting and links to performance.<br><b>Delivered By:</b> Accountancy and Research   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.1   | Stabilise the Council's budget   |
| <b>Corporate Action:</b>    | 9.1.2 | Develop linkages between policy and finance  |
| <b>Sectional Objective</b>  | 3.5   | Developing the accountable body role within the grant regime.<br><b>Delivered By:</b> Accountancy and Research   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.1   | Stabilise the Council's budget   |
| <b>Corporate Action:</b>    | 9.1.2 | Develop linkages between policy and finance  |
| <b>Sectional Objective</b>  | 3.6   | Progressing the new financials system as part of Core IT strategy.<br><b>Delivered By:</b> Accountancy and Research  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.4   | Improving customer services through electronic government etc.   |
| <b>Corporate Action:</b>    | 9.4.7 | Improve customer satisfaction overall  |

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| <b>Sectional Objective</b>  | 3.7   | Developing risk management to become integral within all Council service planning.<br><b>Delivered By:</b> Accountancy and Research                                   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.1   | Stabilise the Council's budget  |
| <b>Corporate Action:</b>    | 9.1.2 | Develop linkages between policy and finance   |
| <b>Sectional Objective</b>  | 3.8   | Focusing divisional resources to meet corporate demands and enhance service department based support.<br><b>Delivered By:</b> Accountancy and Research                |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    | 9.3.7 | Corporate planning - link individual targets and Department Plans to Corporate Priorities   |
| <b>Sectional Objective</b>  | 3.9   | Achieving investment performance targets for both internally and externally managed Funds.<br><b>Delivered By:</b> MPF - Investments                                  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 3.10  | Maintaining formal training programme for Pensions Committee.<br><b>Delivered By:</b> MPF - Investments   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 3.11  | Stabilising the budget through medium term financial planning.<br><b>Delivered By:</b> MPF - Administration   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    | 9.3.6 | Corporate planning - revised corporate plan and medium term financial strategy  |
| <b>Sectional Objective</b>  | 3.12  | Ensuring that the scheme functions and address to appropriate legislation.<br><b>Delivered By:</b> MPF - Administration   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 3.13  | Responding to changing configuration of employing organisations.<br><b>Delivered By:</b> MPF - Administration   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Departmental Aim:</b>    | 4     | Ensuring that the Corporate Procurement Strategy provides an appropriate platform to deliver value within the procurement activity of the council<br>Contributing to: |

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| <b>Sectional Objective</b>  | 4.1   | Ensuring that the Corporate Procurement strategy provides an appropriate platform to deliver value within the procurement activity of the council.<br><b>Delivered By:</b> Support Services - Procurement (CPSU)   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.2   | Drivers for continuous improvement   |
| <b>Corporate Action:</b>    | 9.2.1 | Putting in place an effective procurement strategy   |
| <b>Sectional Objective</b>  | 4.2   | Ensuring that procurement resources are deployed efficiently and effectively.<br><b>Delivered By:</b> Support Services - Procurement (CPSU)  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.2   | Drivers for continuous improvement   |
| <b>Corporate Action:</b>    | 9.2.1 | Putting in place an effective procurement strategy   |
| <b>Sectional Objective</b>  | 4.3   | Improving the accuracy, availability, appropriateness and accessibility of procurement related management information.<br><b>Delivered By:</b> Support Services - Procurement (CPSU)   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.2   | Drivers for continuous improvement   |
| <b>Corporate Action:</b>    | 9.2.1 | Putting in place an effective procurement strategy   |
| <b>Sectional Objective</b>  | 4.4   | Managing the Council's supply chains, develop better relationships and promote co-operative procurement arrangements on behalf of the Council with public, private and voluntary sector organisations.<br><b>Delivered By:</b> Support Services - Procurement (CPSU) |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.2   | Drivers for continuous improvement   |
| <b>Corporate Action:</b>    | 9.2.1 | Putting in place an effective procurement strategy   |
| <b>Departmental Aim:</b>    | 5     | Equipping staff to deliver excellent services.<br>Contributing to:   |
| <b>Sectional Objective</b>  | 5.1   | Providing an efficient and effective Secretarial, Word Processing and Courier Service meeting the needs of the Finance Department.<br><b>Delivered By:</b> Support Services - Secretarial and Postal Services  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.2   | Drivers for continuous improvement   |
| <b>Corporate Action:</b>    |       |  |
| <b>Sectional Objective</b>  | 5.2   | Typing correctly and return within 48 hours all none urgent items.<br><b>Delivered By:</b> Support Services - Secretarial and Postal Services  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.2   | Drivers for continuous improvement   |
| <b>Corporate Action:</b>    |       |  |
| <b>Sectional Objective</b>  | 5.3   | Providing advice and guidance across the Authority as a corporate resource on Information Management.<br><b>Delivered By:</b> Support Services - D/P & Freedom of Information  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services  |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance  |

**Corporate Action:**

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| <b>Sectional Objective</b>  | 5.4   | Advising and assisting on the development of the Council's Strategy to implement good practice in relation to Data Protection and Freedom of Information.<br><b>Delivered By:</b> Support Services - D/P & Freedom of Information |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 5.5   | Improving external and internal access to efficient and effective admin support services.<br><b>Delivered By:</b> Support Services - Administration   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 5.6   | Providing a modern cost effective and efficient payments function.<br><b>Delivered By:</b> Support Services - Payroll and Payments  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 5.7   | Providing a modern, cost effective efficient payroll function for use by the Authority and external customers.<br><b>Delivered By:</b> Support Services - Payroll and Payments  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 5.8   | Ensuring that the Authority is compliant with ever changing taxation legislation.<br><b>Delivered By:</b> Support Services - Payroll and Payments   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 5.9   | Ensuring continual service improvements.<br><b>Delivered By:</b> Revenues, Benefits & Customer Services - Council Tax   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 5.10  | Maintaining and increasing collection levels.<br><b>Delivered By:</b> - Revenues, Benefits & Customer Services - Council Tax  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    | 9.3.7 | Corporate planning - link individual targets and Department Plans to Corporate Priorities   |
| <b>Sectional Objective</b>  | 5.13  | Add increased value to performance management, control systems and key corporate initiatives in accordance with the requirements of the Audit Commission and Chief Officers and Members.  |

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|                             |       | <b>Delivered By:</b> Internal Audit   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    | 9.3.2 | Improved the auditing and publicity of Council activities   |
| <b>Sectional Objective</b>  | 5.14  | Increase the use of ICT in the audit process to continuously improve the efficiency and effectiveness of service delivery in line with professional best practice and customer requirements and expectations.<br><b>Delivered By:</b> Internal Audit  |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    | 9.3.2 | Improved the auditing and publicity of Council activities   |
| <b>Sectional Objective</b>  | 5.15  | Develop internal audit working practices including the preparation of a risk based Audit that comply fully with CIPFA, IIA and International Auditing Standards.<br><b>Delivered By:</b> Internal Audit   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.2   | Drivers for continuous improvement  |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 5.16  | Continue to develop the internal audit role and its service delivery systems to reflect the changes in the structure of the council, changing legislation, the introduction of Audit Committees and any developments within the auditing profession.<br><b>Delivered By:</b> Internal Audit |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.2   | Drivers for continuous improvement  |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 5.17  | Ensuring co-ordination of all Council print requirements.<br><b>Delivered By:</b> WITS - Printing   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 5.18  | Raising client awareness and meet expectations.<br><b>Delivered By:</b> WITS - Printing   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 5.19  | Providing day to day management and caretaking services to the Department's buildings.<br><b>Delivered By:</b> Support Services - Building Services   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    | 9.3.3 | Working with our partners to make best use of buildings and other assets  |
| <b>Sectional Objective</b>  | 5.20  | Ensuring staff have the skills and knowledge to deliver relevant services in a changing environment.<br><b>Delivered By:</b> Support Services - Training  |

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| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.2   | Drivers for continuous improvement  |
| <b>Corporate Action:</b>    | 9.2.2 | Putting in place a human resources strategy which ensures that. We have in place the right people with the right skills to deliver quality services   |
| <b>Sectional Objective</b>  | 5.21  | Continuing to integrate the concepts of Investors in People into Departmental thinking to ensure compliance with the indicators and maintenance of the award.<br><b>Delivered By:</b> Support Services - Training |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.2   | Drivers for continuous improvement  |
| <b>Corporate Action:</b>    | 9.2.2 | Putting in place a human resources strategy which ensures that. We have in place the right people with the right skills to deliver quality services   |
| <b>Sectional Objective</b>  | 5.22  | Promote awareness and compliance with all key corporate initiatives and Council policy and procedure including governance and risk management.<br><b>Delivered By:</b> Internal Audit                             |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.2   | Drivers for continuous improvement  |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 5.23  | Provide adequate resource to enable continued effective delivery of Internal Audit Plan, increased customer satisfaction and retention of 4 CPA rating.<br><b>Delivered By:</b> Internal Audit                    |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.2   | Drivers for continuous improvement  |
| <b>Corporate Action:</b>    |       |   |
| <b>Sectional Objective</b>  | 5.24  | Improving availability security and resilience of IT infrastructure<br><b>Delivered By:</b> WITS - Infrastructure   |
| <b>Corporate Objective:</b> | 9     | Continuously Improving our Services   |
| <b>Corporate Priority:</b>  | 9.3   | Improving our performance   |
| <b>Corporate Action:</b>    |       |   |