

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL:

DRAFT SERVICE PLAN FOR FINANCE AND SUPPORT SERVICES 2009/10 TO 2011/12

Corporate Manager: Rob Bridge

Portfolio Holder/s: Cllr Tony Orgee
Cllr Simon Edwards
Cllr Tim Wotherspoon
Cllr Nick Wright

SERVICE PLAN OVERVIEW

1. Key Functions and Responsibilities

The Finance and Support Service underpins the Council's overall delivery of corporate objectives and services to the taxpayers of South Cambridgeshire District Council in an accessible, effective and efficient manner. This service covers a number of disciplines and ensures that elected members and staff are able to deliver their responsibilities and members of the public receive their services.

The service covers the following areas delivering statutory and non-statutory functions.

Accountancy

- Statement of accounts
- Budget planning
- Financial monitoring
- Treasury management
- Training to council staff on finance
- Payment of invoices
- Financial advice to budget holders
- Tax returns
- Council tax determination
- Insurance

Democratic Services

- Facilitate Council's decision making process
- Support scrutiny processes
- Lead on new legislation relating to decision making structures
- Support and develop Members of the Council
- Support political management structure
- Communications between Members and Officers as first points of contact for enquiries
- Help maintain high standards of Corporate Governance through support for the Standards Committee, Corporate Governance Committee and Member Toolkit
- Administer Members' allowance scheme

Finance Project Team

- Risk Management
- Use of Resources assessment
- Efficiency Project
- Financial Projects
- Procurement

ICT

- Support Council in effective use of ICT systems
- Development, implementation and management of technologies
- Provide operational computing service to staff and Members
- Geographic Information Systems
- Street Naming Numbering
- Local Land Property Gazetteer
- Systems Support
- Application Support
- Office Services
 - Printing / Stationary
 - Graphic

Internal Audit

- Independent, objective assurance and consultancy activity to improve organisation's operations
- Evaluate and improve effectiveness of risk management, control and governance processes

Revenues Collection and Benefits

- Collects
 - Council tax
 - Non-domestic rates
 - Housing rents
 - Sundry debts
 - Overpayments of housing benefit
- Administers
 - Housing benefit
 - Council tax benefit
 - Concessionary travel passes
- Investigates
 - Fraudulent claims for benefit

2. Context

a) External Drivers

The following external factors will influence the service.

- Statutory requirements to set Council's budget and Council Tax level
- Statutory requirement to produce a statement of accounts
- Poor three year financial settlement
- Unpredictable grants, e.g. supporting people
- Current economic climate
- New LABGI scheme
- Growth within the District impacting on service delivery and supporting other services within the Council
- Local Area Agreement changing the way the Council receives funding and prioritises expenditure
- New Comprehensive Area Assessment from April 2009
- New Use of Resources assessment
- National Indicators (especially NI14, NI179, N180 and N181)
- Expected efficiencies
- Local elections and possible change in political control
- Local Government and Public Health Act 2007
- Communities in Control' government white papers
- Increased access to and use of technology by residents of South Cambridgeshire
- Audit Commission Key Lines of Enquiry for Benefit Services

b) Internal Drivers

The Council continues to undergo a period of substantial change. A number of corporate initiatives will have a substantial bearing on the way the service is delivered i.e. Service First, performance management, communication strategy, housing futures, IIP, equalities and others. Finance and Support Services will also be consumed within the new Corporate Services directorate from the start of the year and will need to underpin the delivery of these initiatives and the Council's new Aims, Approaches and Actions.

c) Key Partners

- Zurich Commercial & Municipal
- Cambridgeshire Procurement Group – working with:
 - Cambridgeshire County Council
 - ESPO
 - Office of Government Commerce
 - Regional Improvement and Efficiency Partnership
- Local Strategic Partnership
- Neighbouring Local Authorities
- Cambridgeshire Direct
- New technology/Enterprise Ltd (Modern.Gov committee management system)
- IDeA
- BT
- Dell
- Nortel

d) Strengths and Weaknesses

<p style="text-align: center;"><i>Strengths</i></p> <ul style="list-style-type: none"> • Team work • Mutual respect • Enthusiasm • Professional workforce • Commitment and motivated workforce • Highly skilled and experienced workforce across all services areas • Excellent performance in service areas • Good working relationship with Members of the Council • Accounts have been produced to the statutory timetable and are unqualified • Efficient services with low costs 	<p style="text-align: center;"><i>Weaknesses</i></p> <ul style="list-style-type: none"> • Challenge on organisation to meet statutory deadlines • Ownership of forward plans • Communication • Age profile of staff in some services areas • Challenge on organisation to follow risk management processes • Challenge to meet statutory deadlines and requirements • Ability to arrange meetings in a timely matter due to member and officer availability • Lower staff satisfaction in comparison to other services • Lack of capacity for business support and service development • Support services not being recognised as underpinning the delivery of the Council's 3A's and therefore not receiving further resource in service planning process
<p style="text-align: center;"><i>Opportunities</i></p> <ul style="list-style-type: none"> • Improved public access to services and meetings • Develop weekly bulletin to improve direct communication with staff and Members • Efficiency review across Council • Efficiency requirements • Co-operation / co-ordination between services • Focus on corporate objectives and service priorities • Embedding financial and performance management culture across Council • Partnership working • Improve communication • Customer Focus • Improving accessibility to services • Maximising use of financial management system across Council • Use of Shared Services with neighbouring authorities • Improve use and exploitation of ICT initiatives • To improve policies and procedures relating to procurement • Work with partners to change perception of non District Council 	<p style="text-align: center;"><i>Threats</i></p> <ul style="list-style-type: none"> • Efficiency saving requirements • Inability to influence customer satisfaction on non-district services • Age profile of staff in some services areas leading to loss of expertise and knowledge • Resource levels could impact the attainment of Corporate Aims and / or services plans • Potential failure to gain support for member development from Council and members • Challenge to demonstrate and evidence CAA and UoR requirements • Tougher national standards for benefit services with introduction of Audit Commission Key Lines of Enquiry

<p>services</p> <ul style="list-style-type: none"> • Work with other services on decisions which could impact support services 	
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3. Service Objectives

Council's Aims

1. *We are committed to being a listening council providing first class services accessible to all;*
2. *We are committed to ensuring that South Cambridgeshire continues to be a safe and healthy place for you and your family;*
3. *We are committed to making South Cambridgeshire a place in which residents can feel proud to live;*
4. *We are committed to assisting provision for local jobs for you and your family;*
5. *We are committed to providing a voice for rural life.*

Finance and Support Services Objectives and links to Corporate Aims

Finance and Support Services will:

1. Provide efficient, effective and accessible support services to the Council and its residents underpinning the Council's Corporate Aims, Approaches and Actions (1);
2. Enable the Council to manage its risks effectively (cross cutting);
3. Identify areas for potential efficiency savings, rationalisation of products or suppliers through proactive procurement initiatives (1);
4. Manage an effective, efficient, open and transparent decision-making process, which meets statutory requirements, enables the Council to make informed decisions, develop its community leadership role and promotes public awareness and involvement in the democratic decision making process (cross cutting);
5. Support the training and development of Members (cross cutting);
6. Ensure residents get the correct bills and all benefits and discounts that they are entitled to and take prompt and effective action against those who do not pay (cross cutting);
7. Detect fraud and identify and punish those who commit fraud (cross cutting);
8. Contribute to maintaining an appropriate Use of Resources score for the Council (cross cutting);

9. Contribute to arrangements for the proper administration of the Council's financial affairs (cross cutting);
10. Effectively support the management of Council's revenue and capital budgets supporting the achievement of value for money and improved audit assessments (cross cutting);
11. Through the use of effective ICT:
 - i. Support the delivery of services in the Council (cross cutting);
 - ii. Provide an efficient customer focussed contact centre (1);
 - iii. Provide members with the means to discharge their duties (cross cutting);
 - iv. To support new and challenging initiatives (cross cutting).

4. Your Customers

The Finance and Support Service provides services to internal and external customers. Over the last year we have undertaken surveys with our internal customers in ICT and Accountancy are using the results of these to establish areas for improvement and make sure that the internal services are being delivered to the appropriate standard.

Our external customers are mainly through Revenues Services and Democratic Services. For both of these areas, customer service standards have been established and are followed and monitored. Work is already underway with the Communications Team to undertake a detailed survey of Members' communication needs and we intend for such reviews to become established as regular annual processes. We have also undertaken a survey of Members' training and development needs, from which we will put in place co-ordinated and needs-based annual training and development programmes from 2009 onwards.

For the Revenues Service the customers include all householders, most businesses, all Council tenants and all housing benefit recipients. The customer base is growing by around 1,000 households each year due to new developments. Whilst the rate of growth was projected to increase over the next few years, following the economic downturn in the building industry is now anticipated that new properties will be completed at a much slower rate than previously estimated.

Cambridgeshire Direct provides a contact centre service for Revenues customers between 8am and 8pm Monday to Friday handling 47,000 calls per year. Customers wishing to make a payment are also to pay 24 hours per day seven days per week by automated telephone payment or through the Council's website.

The ICT service is being reviewed during 2008/09 and customers and stakeholders of the service have been consulted on the service. The review will make recommendations on potential changes and improvements to the service, which will ensure ICT delivers the right service to all of its customers.

5. Progress/Performance Overview

Overall the performance of the service during the year has been positive and the direction of travel is in the right direction. However there have also been areas that need to be improved further to enhance and improve the services offered.

In the last year a number of achievements have been made against the 2008/09 service plans. However there are also areas where limited progress has been made and actions are still outstanding. The key issues are summarised in the table below:

Achievements

- Statement of Accounts produced and unqualified within statutory timeframe
- Integrated financial information with performance
- Maintained Use of Resources of score of 3 on financial reporting and optimistic that we have achieved overall score of 3
- Member training and development programme on track for implementation and strategy adopted by Council
- Embedded risk management process across Council with regular review and robust challenge
- Contributed to improved performance in Contact Centre so contract requirements met
- Updated financial regulations and contract regulations
- Procurement procedures and flowchart available on Council's intranet
- Implementation of findings from the survey of Council tenants
- Procurement efficiencies and savings
- Introduction and operation of standards local assessment framework
- Gershon efficiency target exceeded

Areas needing action

- To fully embed policies and procedures relating to procurement
- Further development of income management and e-billing
- Procurement initiatives underway
- Gaining further ownership from cost centre managers for their budgets
- Integration of CRM and back office systems
- Deployment of new desktop system
- Further improvements to the Constitution to increase its accessibility to the user
- Improvements to the Council's business planning mechanisms to improve the quality and transparency of decision-making
- Progress on ICT projects

In addition, the service has performed well in its performance indicators. The key indicators are summarised below:

Good performing functions

- Percentage of undisputed invoices paid within 30 days
- Average days to process new claims
- Percentage of Council Tax collected
- Percentage of non-domestic rates received
- Percentage of rent collected

Average performing functions

- Budget outturn forecast
- Percentage of Councillors attending at least one skills development training session
- Percentage of Contact Centre calls dealt with at first contact
- Percentage satisfied with Council website
- Average days to process

- | | |
|---|--|
| <ul style="list-style-type: none"> • Percentage tenants evicted due to arrears • Percentage of Housing Benefit overpayments recovered | <ul style="list-style-type: none"> • notifications of changes of circumstance • No: prosecutions / sanctions per 1,000 caseload • Percentage of key decisions taken by Cabinet which were previously published on the Forward Plan. • Percentage of Contact Centre calls abandoned |
|---|--|

This demonstrates that most aspects of the service are performing on average or above, however all services are striving for continuous improvement and maintaining levels of performance.

6. Resources

Your budget and outturn for 2008/09 and budget for 2009/10 summarised. To be added into final service plan in March with info supplied by Finance

7. Value for Money Overview

The Accountancy Service currently undertakes benchmarking with the CIPFA Benchmarking club for Accountancy, Creditors and Treasury Management. This data demonstrates for Accountancy and Creditors Services that the cost of the service was marginally above the average compared to other Shire District Councils. The reason for this is the average staff cost per FTE is higher, which is due to long serving staff and low levels of turnover in the service and fact that there are a higher number of qualified staff compared to the average. The service has continued to meet all statutory requirements and contributes to the overall use of resources score. The Treasury Management performance of the service, for 2007/08 showed that South Cambridgeshire achieved another creditable performance for the fifth year running, with a return of 5.75% on combined investments (less than and more than 365 days) compared to 5.65% for its comparator group, and 5.78% for the overall group. South Cambridgeshire was fifth highest in the comparator group of 12 other organisations and ninety-second highest in the overall group of 134 other organisations. The service will continue to use this benchmarking information to improve the value for money of the section.

Democratic Services has undertaken benchmarking work with all shire district councils around the country. This process has demonstrated that the service provides value for money in terms of the number of meetings serviced per officer on an annual basis.

Over the coming year all services will be obtaining benchmarking data, to quantify and demonstrate that these services provide value for money and identifying areas for improvement.

8. Workforce Overview

The key issues facing the service are the age profiles of staff in some of the functions. This means that key staff could retire within the same period which will affect the delivery of key activities and a loss of knowledge and experience to the Council. A review of the services will be undertaken as part of the Council's wider succession planning project. A further risk from this is then the ability to recruit the appropriate calibre of staff to the teams.

9. Equalities Overview

The Council has recently achieved Level 1 of the national Equality Standard and has made a commitment to progress to Level 2. All services are reviewing policies and procedures so they can be prioritised and impact assessed over the next couple of years as part of the overall Council programme. Staff have been involved in equalities training and are being supported by the Equalities team will carry our assessments during the year. A Comprehensive Equalities Policy has been approved to give direction to the Council's equalities work.

10. Risk Overview

To be completed after discussion at departmental management team and service bid prioritisations.

OPERATIONAL PLAN: Accountancy Service

Relevant Council Aim: We are committed to being a listening Council, providing first class services accessible to all

**Relevant Council Approaches: listening to and engaging with our local community
making South Cambridgeshire open and accessible
achieving improved customer satisfaction with our services
ensuring that the Council demonstrates value for money in the way it works**

Service Objective: Contribute to arrangements for the proper administration of the Council's financial affairs

Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2009/10	2010/11	2011/12	
Enable the Council to maximise resources and achieve value for money by contributing to maintaining score of 2 on Use of Resources Managing Finances (understanding costs and achieving efficiencies) subject to available resources	Produce, benchmark and investigate unit costs of key services	Benchmark unit costs of key services and include in estimates reports to Portfolio Holders each year starting in January 2009			Adrian Burns / Graham Smith
	Achieve rate of return on investments greater than benchmark average over a five year rolling period	Rate of return greater than benchmark			Sally Smart
	Continue rolling out the eBis electronic ordering system	10% of all invoices paid <small>dependent on uptake by departments</small>	15% of all invoices paid <small>dependent on uptake by departments</small>	20% of all invoices paid <small>dependent on uptake by departments</small>	Sally Smart
	Achieve target for BV8 payment of undisputed invoices within 30 days	97%	97%	97%	Sally Smart
Produce budgets, management accounts and the Statement of Accounts in accordance with statutory requirements and in a way which provides clear financial information to the Council and the public in order to maintain a score of 3 on Use of Resources Managing Finances (financial reporting) subject to available resources	Prepare accounts and the Statement of Accounts in accordance with statutory requirements and SORP and receive unqualified audit opinion	Approval by Corporate Governance Committee by 30 th June			Adrian Burns / Sally Smart

	Maintain detailed service charge accounts and produce detailed financial statements on service costs and charges for around 450 individual leaseholders	By statutory deadline of 30 th September			Gwynn Thomas
	Publish Statement of Accounts, summary of accounts and annual report in a way which provides clear financial information to the Council and the public	Publish Statement and summary by end of July and annual report by end of August, subject to audit			Adrian Burns
Provide proactively timely financial advice, information and training to cost centre managers to enable them to use resources to provide first class services and achieve the objectives of the Council thereby contributing to maintaining scores of 2 on Use of Resources Managing Finances (plans finances effectively) subject to available resources	Achieve targets for SF707 General Fund, SF748 Housing Revenue Account and SF749 capital outturn within 3% of original budget	Within 3%	Within 3%	Within 3%	Adrian Burns
	Make available financial management reports to cost centre managers and Portfolio Holders on a timely basis	Relevant information on financial system within 10 working days of month end; quarterly reports to Portfolio Holders dependent on dates of meetings			Adrian Burns and service accountants
	Carry out customer satisfaction survey with the Accountancy Service	Triennially starting October/ November 2008			Adrian Burns
Administer, maintain and enhance the integrated accounting system and ensure the integrity of information on the system and in other financial records and systems to enable financial resources to be managed effectively evidenced by no internal control issues being raised in the Annual Governance Statement	On a regular and timely basis, carry out reconciliations including key feeder systems to the general ledger and checks on the completeness of information on other financial systems	Monthly reconciliations to be completed by end of following month			Adrian Burns

IMPROVEMENT PLAN: Accountancy Service

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Relevant Council Aim: We are committed to being a listening Council, providing first class services accessible to all

**Relevant Council Approaches: listening to and engaging with our local community
making South Cambridgeshire open and accessible
achieving improved customer satisfaction with our services
ensuring that the Council demonstrates value for money in the way it works**

Service Objective: Contribute to arrangements for the proper administration of the Council's financial affairs

Improvement or Change Objective	Actions	Supporting Information	Completion by Month	Responsible Officer
Enable the Council to maximise resources and achieve value for money by contributing to achieving score of 3 on Use of Resources Managing Finances (understanding costs and achieving efficiencies) subject to available resources	To be specified in Use of Resources action plan to be agreed with external auditors	Additional Resources Required: additional staff resources Outputs: unit cost comparisons Outcomes: improved use of resources score; identification of high cost / low performing services Risks: misallocation of resources Other services affected: all major services (by expenditure)	As specified in action plan	Adrian Burns / Graham Smith

IMPROVEMENT PLAN: Accountancy Service

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

<p>Produce budgets, management accounts and the Statement of Accounts in accordance with statutory requirements and in a way which provides clear financial information to the Council and the public in order to achieve a score of 4 on Use of Resources Managing Finances (financial reporting) subject to available resources</p>	<p>To be specified in Use of Resources action plan to be agreed with external auditors</p>	<p>Additional Resources Required: seminars and courses on international accounting standards Outputs: audited accounts free from material misstatement Outcomes: improved use of resources score Risks: qualified accounts, increased audit fees, reduced use of resources score Other services affected:</p>	<p>As specified in action plan</p>	<p>Adrian Burns</p>
<p>Provide proactively timely financial advice, information and training to cost centre managers to enable them to use resources to provide first class services and achieve the objectives of the Council thereby contributing to achieving scores of 3 on Use of Resources Managing Finances (plans finances effectively) subject to available resources</p>	<p>To be specified in Use of Resources action plan to be agreed with external auditors Continued integration of financial planning with strategic and service planning processes</p>	<p>Additional Resources Required Outputs: redirection of any underspendings to poorly performing services Outcomes: improved use of resources score Risks: Other services affected: policy & performance</p>	<p>As specified in action plan</p>	<p>Adrian Burns</p>

IMPROVEMENT PLAN: Accountancy Service

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Maintain detailed service charge accounts and produce detailed financial statements on service costs and charges for around 450 individual leaseholders	Continuation of system set up with input from temporary staff	<p>Additional Resources Required: staff resources – part person (HRA)</p> <p>Outputs: accurate accounts and year end statements</p> <p>Outcomes: comply with statutory requirements and meet customers' expectations and queries</p> <p>Risks: failure to comply with statutory requirements</p> <p>Other services affected: housing</p>	Ongoing with production of annual statements by 30th September each year	Gwynn Thomas
Use present financial systems to full potential	Production of appropriate reports from other services' financial systems and development of integration of financial accounting system with those systems, e.g. revenues, rents, Whitespace, AIM, Aniteworks	<p>Additional Resources Required: staff resources – part person</p> <p>Outputs: integrated systems</p> <p>Outcomes: up to date information</p> <p>Risks: inconsistent information; time consuming reconciliations</p> <p>Other services affected: revenues, rents, refuse</p>	Ongoing due to new requirements and new software releases and versions	Sally Smart / Gwynn Thomas
Continue rolling out the eBis electronic ordering system	Training of staff in department, setting up product codes and ongoing administration of system	<p>Additional Resources Required: staff resources – part person</p> <p>Outputs: reduced administration in other departments processing invoices</p> <p>Outcomes: more financial information on commitments and improved financial forecasting</p> <p>Risks:</p> <p>Other services affected: all departments</p>	Dependent on take-up by departments Training ongoing due to staff turnover	Sally Smart

OPERATIONAL PLAN: Democratic Services

Relevant Council Aim: (A) Committed to being a listening Council, providing first class services accessible to all.

Relevant Council Approach/es:

(Ai) Listening to and engaging with our local community

(Aiv) Achieving improved customer satisfaction with our services

(Av) Ensuring that the Council demonstrates value for money in the way it works

Service Objective A: To Manage an Effective, Efficient, Open and Transparent Decision-Making Process, which meets Statutory Requirements and enables the Council to make informed decisions and develop its community leadership role, whilst providing the required support and first point-of-contact with elected Members to enable them to carry out their roles.

Supporting Objectives (SCDC Service Priority)	Performance Indicator or SMART milestone	PI target or deadline for action			Lead Officer
		2009/10	2010/11	2011/12	
(A1a) Oversee the operation and monitoring of the Constitution to ensure that it remains fit-for-purpose and a document which enables rather than restricts accountable local democracy (2b, 2d). (A1b) Improve access to, and quality of, Council information in pursuance of the Council's commitment to equalities	(i) Constitution Review Working Party (CRWP) agrees its annual schedule and work programme.	June 09	June 10	June 11	RM
	(ii) Reports brought forward in accordance with programme, containing soundly argued recommendations for changes: - % of recommendations to CRWP agreed - % of CRWP recommendations agreed by Council.	75% annual	80% annual	85% annual	RM
	(iii) Produce annual report to CRWP evaluating changes made over a rolling 12-month period. <i>Contribute to National Indicators 3 (Civic participation in the local area) and 4 (% of people who feel they can influence decisions in the locality)</i>	Apr 10	Apr 11	Apr 12	RM
(A2) Remain at the forefront of developing	(i) Council, Cabinet and Scrutiny and Overview Committee	Jan 10	Jan 11	Jan 12	RM/MJ/PA

Supporting Objectives (SCDC Service Priority)	Performance Indicator or SMART milestone	PI target or deadline for action			Lead Officer
		2009/10	2010/11	2011/12	
improvements to the Council's decision-making processes. (2a, 2b, 2d)	dates for the following year are agreed and published				
	(ii) Subject to SMT and Cabinet support, proposals to revise and improve the business planning cycle for Cabinet reports are implemented, and their effectiveness reviewed by EMT and Cabinet	Jun 09	-	-	RM/MJ
	(iii) Portfolio Holders' meeting dates are agreed for the year ¹	Mar 10	-	-	RM/MJ
	(iv) Portfolio Holders' meetings' operating guidelines are reviewed annually to ensure they remain effective and fit-for-purpose	Jun 09	Jun 10	Jun 11	All
	(v) Ensure the Scrutiny and Overview Committee agrees an annual programme of meetings at outside venues.	Jun 09	Jun 10	Jun 11	RM
	(vi) <i>Growth areas – specific targets IRO Member involvement/JDCCs?</i>				PA
	<i>Contribute to National Indicators 3 (Civic participation in the local area) and 4 (% of people who feel they can influence decisions in the locality)</i>	Jun 09	Jun 10	Jun 11	
(A3) Provide an efficient and effective secretariat, ensuring that the right items are considered in the right places at the right time. (2d)	(i) Number of information items on the Cabinet Agenda	1.5 average	1.5 average	1.5 average	MJ
	(ii) Average number of substantive business items on the Cabinet Agenda	7	6.5	6	MJ
	(iii) Percentage of key decisions previously published on the Forward Plan	90	90	90	MJ

¹ Excluding Portfolio Holders whose work patterns mean they cannot agree meeting dates in advance.

Supporting Objectives (SCDC Service Priority)	Performance Indicator or SMART milestone	PI target or deadline for action			Lead Officer
		2009/10	2010/11	2011/12	
(A4) Ensure Agenda and Minutes are produced in a timely and accurate manner (2c, 2d)	(i) % of Cabinet meetings for which decisions are published within one working day of the meeting.	100%	100%	100%	HA
	(ii) % of meetings for which decisions and actions are notified by the DSO within 2 working days of the meeting.	100%	100%	100%	All
	(iii) % of meetings for which draft minutes are produced within 10 working days and the final draft published within 20 working days. <i>(to be informed by actual 08-09 figure)</i>	85%	90%	95%	All
	(iv) % of Member meetings serviced for which the agenda is published 5 clear working days before the meeting	95%	95%	95%	All
	(v) % of Member meetings for which Agenda and FULL REPORTS are published 5 clear working days before the meeting. <i>(to be informed by actual 08-09 figure)</i>	80%	85%	90%	All
	(vi) Agenda for SMT ² and EMT ³ to be published 6 calendar days before the meeting	85%	90%	95%	GM
	(vii) Average time between submission of misconduct complaints and panel assessment	20 working days	20 working days	20 working days	JB/HA
	(viii) % of misconduct complaints assessed within 30 working days of receipt	100	100	100	JB/HA
	(ix) Average time between request for review and consideration by Review Panel	20 working days	20 working days	20 working days	JB/HA
	(x) Percentage of assessment and review decision notices published within five working days <i>Contribute to National Indicator 3 (Civic Participation)</i>	100%	100%	100%	JB/HA
(A5) Ensure the highest quality of support for elected Members (2c, 2d)	(i) % of Member enquiries responded to within 2 working days, to be monitored at quarterly intervals during the year.	100%	100%	100%	All

² Senior Management Team

³ Executive Management Team

Supporting Objectives (SCDC Service Priority)	Performance Indicator or SMART milestone	PI target or deadline for action			Lead Officer
		2009/10	2010/11	2011/12	
	(ii) % of Members' expense claims processed accurately in the payroll month in which they are received.	100%	100%	100%	JB/GM
	(iii) Percentage of updates to databases and Modern.gov completed within 2 working days of notification of changes.	100%	100%	100%	HA / IS
	(iv) Complete annual review of allowance levels by the Independent Remuneration Panel, with recommendations considered by Council	Jan 10	Jan 11	Jan 12	MJ
	(v) Reappoint continuing, and recruit new, panellists in accordance with rolling retirement programme	Nov 09	Sept 10	Sept 11	MJ
(A6) Regularly monitor and review performance, using appraisals and team briefings to seek continuous improvements to the services provided. (2d)	(i) Hold quarterly one-to-ones, interim and full appraisals with all team members	May 09 (app) Oct 09 (int)	May 10 (app) Oct 10 (app)	May 11 (app) Oct 11 (app)	RM
	(ii) Schedule fortnightly team meetings for the year.	Apr 09	Apr 10	Apr 11	RM
(A7) Assist officers through the provision of appropriate training and support to enable decision-making structures and processes to be properly understood and operated. (2d)	(i) % of Officer induction sessions at which 'working in a political environment' presentation given, reviewing and updating presentation as required.	100	100	100	RM/PA
	(ii) % of participants on induction who found our talk valuable (<i>exact measure to be agreed</i>)	75	80	85	RM/PA
	(iii) Offer two 'drop-in' sessions aimed at updating and enhancing Modern.gov system	Mar 10	Mar 11	Mar 12	HA
	(iv) Hold 1:1 briefings with all new middle and senior managers on the decision-making structure at SCDC.	100%	100%	100%	RM
	(v) Report annually to EMT on the effectiveness of decision-making structures, including recommendations for improvements and further training.	Dec 09	Dec 10	Dec 11	RM
(A8) Be proactive in meeting new challenges presented by changes in legislation and	(i) Council implements new executive arrangements	May 09	-	-	RM

Supporting Objectives (SCDC Service Priority)	Performance Indicator or SMART milestone	PI target or deadline for action			Lead Officer
		2009/10	2010/11	2011/12	
organisational practice.(2d)	(ii) Council adopts revised Members' Code of Conduct (subject to outcomes of national consultation) <i>Contribute to National Indicators 3 (Civic participation in the local area) and 4 (% of people who feel they can influence decisions in the locality)</i>	TBC	-	-	RM/JB

OPERATIONAL PLAN: Democratic Services

Relevant Council Aim(s): Achieving service objectives relating to Member training and development is necessary to enable the Council to meet all its strategic aims and approaches through the development of a pool of elected Members with the skills necessary to take the Council forward and meet the needs of the community.

Relevant Council Approaches: As above

Service Objective B: To support and evaluate the training and development of Members, enabling effective training and development to contribute to the Council meeting its strategic aims.

Supporting Objective	Performance Indicator or SMART milestone	PI target or deadline for action			Lead Officer
		2009/10	2010/11	2011/12	
(B1) To oversee the implementation of the Member Development Strategy through the development, approval and carrying out of annual training and development programmes and measures to evaluate the effectiveness of training and development activities. An effective and inclusive programme will benefit all Members in their representational roles, regardless of their political affiliation, age or experience.	(i) Annual training and development programme is agreed by the Portfolio Holder	Jan 10	Jan 11	Jan 12	RM
	(ii) Training and development programme is completed within the timescales set out within it	Mar 10	Mar 11	Mar 12	RM/GM
	(iii) 2008-2011 Member Development Strategy is reviewed and updated through a revised strategy adopted by the Council	-	-	Apr 11	RM
	<i>FROM THE ANNUAL TRAINING AND DEVELOPMENT PLAN (therefore subject to change)</i>				
	(iv) Number of Councillors attending a training session. <i>(may be amended dependent on 08-09 actual)</i>	50 (87.7%)	52 (91.2%)	54 (94.7%)	RM/GM
	(v) Percentage of training and development events/initiatives meeting the aims identified on the evaluation form	75	80	85	RM
	60	65	70	GM	
(vi) The percentage of participants indicating they were very satisfied or satisfied with training and development events provided, measured					

Supporting Objective	Performance Indicator or SMART milestone	PI target or deadline for action			Lead Officer
		2009/10	2010/11	2011/12	
	from feedback 'happy sheets' submitted.				
	(vii) Distribute induction packs to all Members newly- and re-elected at local elections	-	May 10	May 11	PA
	(viii) Percentage of new Members attending the induction day	-	80	90	GM
	(ix) Number of councillors completing and returning annual survey of training and development needs	35	38	42	RM
	(x) % of councillors' whose responses show enhanced levels of knowledge from previous survey from red-amber or amber-green in at least three areas	50	55	60	RM
(B2) Ensure ongoing effective communication with Members to meet the objectives and actions within the Communications Strategy (2c, 2d)	(i) Carry out annual survey of members' communication needs	Oct 09	Oct 10	Oct 11	IS
	(ii) Use the results of (i) to draft action plan for agreement by the Portfolio Holder, in order to improve continuously member comms	Jan 10	Jan 11	Jan 12	IS

OPERATIONAL PLAN: Democratic Services

**Relevant Council aim(s): (A) Committed to being a listening Council, providing first class services accessible to all.
(E) Committed to providing a voice for rural life**

**Relevant Council approach(es): (Ai) Listening to and engaging with our local community
(Aiv) Achieving improved customer satisfaction with our services
(Av) Ensuring that the Council demonstrates value for money in the way it works
(Eii) Working more closely with parish councils and local groups**

Service Objective C: To Promote Public Awareness and Involvement in the Democratic Decision-Making Process. To ensure information is clear and accessible to all the Council's partners and customers.

Supporting objective	PI or SMART milestone	2009/10	2010/11	2011/12	Lead Officer
(C1) Improve flow of information to raise awareness of the decision-making process and ways residents can get involved. (3a)	(i) Review annually relevant web pages explaining local democratic processes, making updates and introducing improvements where necessary	Jun 09	Jun 10	Jun 11	HA/IS
	(ii) Undertake investigations and bring forward a report on potential improvements to the Council meeting as a forum for meaningful public participation as a 'community event' <i>Contribute to National Indicators 3 (Civic participation in the local area) and 4 (% of people who feel they can influence decisions in the locality)</i>	Dec 09	-	-	RM
(C2) Maintain and enhance opportunities for public involvement (3a, 3f)	(i) Investigate webcasting of Council / other public meetings / events to increase accessibility to Council services.	-	Sept 10	-	HA/IS
	(ii) Subject to SMT and Member support, introduce public speaking at Cabinet meetings along lines of existing Planning Committee scheme	June 09	-	-	RM/MJ
	(iii) Keep planning committee speaking scheme under annual review, bringing forward proposals for improvement as required.	Mar 10	Mar 11	Mar 12	IS
	(iv) The % of feedback forms completed by public speakers at Planning Committee which contain positive comments.	TBA	TBA	TBA	IS
		10	15	20	

	<p>(v) Average number of non-SCDC Members and officers attending scrutiny and overview committee meetings at venues around the district</p> <p>(vi) Subject to SMT and Member approval for the project, the number of petitions submitted using the e-petitions facility</p>	3	5	7	PA IS
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OPERATIONAL PLAN: Finance Project Team

Relevant Council Aim/s:

- A. We are committed to being a listening council, providing first class services accessible to all.
- C. We are committed to making South Cambridgeshire a place in which residents can feel proud to live.
- D. We are committed to assisting provision for local jobs for you and your family.

Relevant Council Approach/es:

We will do this by:

- A.
 - i. listening to and engaging with our local community (e.g. Meet the Buyer events);
 - ii. working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership (e.g. CPG, framework contracts, joint procurement projects, etc);
 - iii. making South Cambridgeshire District Council more open and accessible (e.g. equalities, website info re procurement);
 - v. ensuring that the Council demonstrates value for money in the way it works (e.g. risk management achievements and procurement savings - including re all the other Aims - and sustainability).
- C.
 - vii. taking account of climate change in all the services that we deliver (and see A. v. above).
- D.
 - i. working closely with local businesses (and see A. i. and iii. above).

Service Objective:

Risk management:

- To enable the Council to manage its risks effectively.

Procurement:

- To identify areas for potential cost savings, or rationalisation of products and suppliers
- To contribute towards achieving the Council's efficiency savings forecasts; and
- To assist colleagues with implementing procurement practices and systems (including e-procurement) in line with the Council's policies and procedures and with EU and other procurement legislation..

Efficiency savings:

- To coordinate the corporate project to identify and implement efficiency savings across the authority.

Use of Resources:

- To coordinate the corporate arrangements to maintain an appropriate Use of Resources overall score.

Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2009/10	2010/11	2011/12	
Risk Management					
The risk management strategy remains relevant and effective.	Risk management strategy reviewed annually by EMT and Corporate Governance Committee.	Sep 2009	Sep 2010	Sep 2011	Finance Project Officer (FPO)

Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2009/10	2010/11	2011/12	
The strategic risk register is up to date and drives mitigating action.	Strategic risk register reviewed quarterly by EMT and Corporate Governance Committee.	Jun, Sep, Dec 2009, Mar 2010	Jun, Sep, Dec 2010, Mar 2011	Jun, Sep, Dec 2011, Mar 2012	FPO
Service area risk management is an integral part of service plans.	Service area risk registers cross-referenced to service plans.	Mar 2010 (for 2010/11)	Mar 2011 (for 2011/12)	Mar 2012 (for 2012/13)	FPO
Service area risk registers, project and partnership risk logs are up to date and drive mitigating action.	(a) Service area risk registers, project and partnership risk logs reviewed quarterly by corporate managers, project managers and partnership lead officers.	May, Aug, Nov 2009 Feb 2010	May, Aug, Nov 2010 Feb 2011	May, Aug, Nov 2011 Feb 2012	FPO
- ditto -	(b) Service area risk registers, collated by corporate area, reviewed periodically by EMT.	Per EMT forward plan.	Per EMT forward plan.	Per EMT forward plan.	Corporate Manager, Finance & Support Services
All appropriate officers and Members trained; up to date guidance provided.	Relevant training provided to appropriate officers and Members as and when necessary.	Measured as part of annual review of risk management strategy.	Measured as part of annual review of risk management strategy.	Measured as part of annual review of risk management strategy.	FPO
Members consider risk management implications in making decisions.	Update guidance to report writers on clearly identifying risks, their likelihood and potential impact, and mitigating actions, in reports to Members.	Email to staff and guidance on In-Site in Oct 2009	Email to staff and guidance on In-Site in Oct 2010	Email to staff and guidance on In-Site in Oct 2011	FPO
Procurement					
Cash savings identified and the achievement of these facilitated.	Savings target achieved.	Mar 2010	Mar 2011	Mar 2012	Procurement Officer (PO)
The Procurement team supports effective and compliant procurement	Appropriate staff trained in procurement procedures and contract management Award/Exemption Notices exist for every contract over Level 2. No breaches of procurement legislation have occurred.	Mar 2010	Mar 2011	Mar 2012	PO

Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2009/10	2010/11	2011/12	
Listen to and engage with the Council's local business community - and work closely with local businesses - to explain the Council's procurement process and contracting opportunities. [A. i. and D. i.]	Attend 2 "Meet the Buyer" events per year.	Mar 2010	Mar 2011	Mar 2012	PO
Work with other local authorities and public sector organisations in Cambridgeshire to improve procurement through partnership. [A. ii.]	Assist relevant service managers to (a) implement appropriate Cambridgeshire Procurement Group initiatives; (b) join appropriate framework contracts; (c) engage in appropriate joint procurement projects.	Mar 2010	Mar 2011	Mar 2012	PO
Make the Council's procurement activities more open and accessible - and work closely with local businesses. [A. iii. and D. i.]	(a) Incorporate appropriate equalities considerations within the Council's Procurement Strategy, Contract Regulations and procurement processes; review procurement checklists annually. (b) Ensure that the Council's website information re procurement is complete and current.	Mar 2010	Mar 2011	Mar 2012	PO
Ensure that the Council's procurement activities demonstrate value for money. [A. v.]	Report procurement savings to Finance Portfolio holder annually.	Jul 2009 (re 2008/09)	Jul 2010 (re 2009/10)	Jul 2011 (re 2010/11)	FPO
Take account of climate change considerations in procurement activities. [C. vii.]	Incorporate appropriate sustainability considerations within the Council's Procurement Strategy, Contract Regulations and procurement processes; review procurement checklists annually.	Mar 2010	Mar 2011	Mar 2012	PO
Efficiency savings					
Continue to identify areas for potential savings, implement proposals and report savings achieved.	Efficiency savings project team meetings reported monthly to SMT.	Per SMT, PFH and Cabinet forward plans.	Per SMT, PFH and Cabinet forward plans.	Per SMT, PFH and Cabinet forward plans.	Executive Director - Corporate Services (ED-CS)

Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2009/10	2010/11	2011/12	
Take savings into account in the Council's budgeting processes.	Savings built in to Medium Term Financial Strategy (MTFS).	Per MTFS reporting timetable.	Per MTFS reporting timetable.	Per MTFS reporting timetable.	ED-CS
Report forecast savings and savings actually achieved, to Department for Communities and Local Government.	Savings forecast and achieved, reported against NI 179.	Jul 2009: 2008/09 Actual; Oct 2009: 2009/10 Forecast.	Jul 2010: 2009/10 Actual; Oct 2010: 2010/11 Forecast.	Jul 2011: 2010/11 Actual; Oct 2011: 2011/12 Forecast.	FPO
Use of Resources					
Coordinate compilation of schedule to ensure attainment of KLOE's and availability of supporting evidence.	Schedule reported to ED-CS periodically.	Ongoing throughout the year	Ongoing throughout the year	Ongoing throughout the year	FPO
Coordinate compilation of schedule to demonstrate attainment of KLOE's and supporting evidence to external auditors.	Schedule and supporting evidence provided to external audit.	Jul 2009 (for 2008/09)	Jul 2010 (for 2009/10)	Jul 2011 (for 2010/11)	FPO

IMPROVEMENT PLAN: Finance Project Team

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Relevant Council Aim/s:

- A. We are committed to being a listening council, providing first class services accessible to all.**
- C. We are committed to making South Cambridgeshire a place in which residents can feel proud to live.**
- D. We are committed to assisting provision for local jobs for you and your family.**

Relevant Council Approach/es:**We will do this by:**

- A. i. listening to and engaging with our local community;**
- ii. working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through**
- iii. partnership;**
- v. making South Cambridgeshire District Council more open and accessible;**
- ensuring that the Council demonstrates value for money in the way it works.**
- C. vii. taking account of climate change in all the services that we deliver (and see A. v. above).**
- D. i. working closely with local businesses (and see A. i. and iii. above).**

Service Objective:**Risk management:**

- To enable the Council to manage its risks effectively.

Procurement:

- To identify areas for potential cost savings, or rationalisation of products and suppliers
- To contribute towards achieving the Council's efficiency savings forecasts; and
- To assist colleagues with implementing procurement practices and systems (including e-procurement) in line with the Council's policies and procedures and with EU and other procurement legislation.

Efficiency savings:

- To coordinate the corporate project to identify and implement efficiency savings across the authority.

Use of Resources:

- To coordinate the corporate arrangements to maintain an appropriate Use of Resources overall score.

Improvement or Change Objective	Actions	Supporting Information	Completion by Month	Responsible Officer
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Improvement or Change Objective	Actions	Supporting Information	Completion by Month	Responsible Officer
<p>Analyse the Council's own expenditure and across a range of public sector organisations. (Note: This item depends on the associated Funding Bid being approved.)</p>	<p>Subscription to Spikes Cavell "Observatory" tool.</p>	<p>Additional Resources Required: PO time in implementation Outputs: Analysis tool utilised Outcomes: Suppliers identified where procurement savings could be obtained; and areas identified where collaboration with other organisations could provide procurement savings (and see initial financial bid for further benefits) Risks: Funding bid (£5,100 p.a. (R)) not approved; desired outcomes not obtained Other services affected: None</p>	<p>June 2009</p>	<p>Procurement Officer (PO)</p>
<p>To ensure that the contractors/ suppliers the Council uses are meeting their equalities obligations.</p>	<p>Procurement team to assist service managers to review existing contracts in a phased, prioritised programme, to assess the extent to which equalities issues are already met and discuss with contractors/ suppliers how any gaps can be addressed.</p>	<p>Additional Resources Required: Advice and guidance. Outputs: Programme. Outcomes: Procurement projects will take equalities issues into account. Risks: Limited capacity to provide support; staff and/or contractors/suppliers do not comply with the requirements; lack of resources within SCDC to handle any issues arising. Other services affected: Those included in the programme.</p>	<p>March 2010</p>	<p>PO</p>
<p>Risk management fully embedded in Council management processes.</p>	<p>Implement risk management module of new performance management system.</p>	<p>Additional Resources Required: JG implementation time; possible service manager, EMT and Member briefing time. Outputs: Module implemented and utilised. Outcomes: All corporate managers and service managers integrated into risk management. Risks: Lack of buy in from management (SMT, EMT or service managers). Other services affected: All officers involved in risk management, in receiving training on the new module and updating risks and actions periodically. Dependant on implementation of Corvu and Corrisk</p>	<p>June 2009</p>	<p>FPO</p>

OPERATIONAL PLAN: Internal Audit					
Relevant Council Aim: We are committed to being a listening Council, providing first class services accessible to all					
Relevant Council Approaches: listening to and engaging with our local community making South Cambridgeshire open and accessible achieving improved customer satisfaction with our services ensuring that the Council demonstrates value for money in the way it works					
Service Objective: Systematic, disciplined approach to evaluate and improve effectiveness of risk management, control and governance processes					
Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2009/10	2010/11	2011/12	
Annual audit plan agreed with Corporate Governance Committee	Agreed at annual meeting	Plan agreed	Plan agreed	Plan agreed	Internal Audit Manager
Audit plan delivered	Percentage of annual audit plan completed	100%	100%	100%	Internal Audit Manager
Audit report recommendations accepted by management	Percentage of recommendations agreed	95%	95%	95%	Internal Audit Manager
	Percentage of recommendations implemented by agreed implementation date	100%	100%	100%	Internal Audit Manager
Council staff satisfaction with Internal Audit service	Percentage of customers satisfied with service	100%	100%	100%	Internal Audit Manager

OPERATIONAL PLAN: ICT Service

Relevant Council Aim/s:

A. We are committed to being a listening Council, providing first class services accessible to all.

Relevant Council Approach/es:

- iii. **Making South Cambridgeshire District Council more open and accessible.**
- iv. **Achieving improved customer satisfaction with our services**

Service Objective:

**Enable the Council to make effective use of ICT systems and achieve its service objectives through the implementation, development and management of appropriate technologies.
Ensuring best value for money options for service delivery.
Achieving improved customer satisfaction with our services.**

Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2009/10	2010/11	2011/12	
1. Migration of ICT server and data storage facilities.	Reduced management overheads, reduced energy consumption. More efficient working and better able to respond to demands. Reduced energy demands and carbon footprint. SF 725	March 2010	--	--	AW
2. Monitor the web site for usage and satisfaction.	More efficient working and better information management . Improve corporate working and management information SF 704 NI 14	Report Jun 2009, Sep 2009, Dec 2009, Mar 2010	Report Jun 2010, Sep 2010, Dec 2010, Mar 2011	Report Jun 2011, Sep 2011, Dec 2011, Mar 2012	GS

3. Maintain the availability of Contact Centre operational requirements by ensuring the requirements of the Contract are met. Ensure that technical feedback from Contact Centre service level reviews are addressed	More efficient working and better information management. Improve corporate working and management information SF 701 SF 703 SF 731 SF 746 SF 747 NI 14	Review Jun 2009 Dec 2009	Review Jun 2010 Dec 2010	Review Jun 2011 Dec 2011	SR
4. Completion of the M3 (or other) system in support of the CRM integration and Environmental Health systems.	More efficient working and better information management. Improve corporate working and management information SF 701 NI 14	Apr 2010	Apr 2011		GS
5. Support and development of service initiatives and systems	More efficient working and better information management. Improve corporate working and management information	Review Dec 2009	Review Dec 2010	Review Dec 2011	SR
6. Implementation of SharePoint Portal server to provide a more functional and more manageable data sharing facility as an alternative to the use of shared drives.	More efficient working and better information management. Improve corporate working and management information	Mar 2010	Review Mar 2011	Review Mar 2012	GS
7. Review / revise ICT Strategy	More efficient working, better information management and best value. Revised policies better able to address issues of today.	Mar 2010	Mar 2011	Mar 2012	SR
8. Review / revise ICT Security Policy	More efficient working, better information management and best value. Revised policies better able to address issues of today.	Oct 2009	Oct 2010	Oct 2011	AW

9. Implementation of Government Connect – Secure Gateway	More efficient working, secure access to SCDC system. Revised arrangements for accessing systems in a more secure manner. Reduced reliance on ‘strong’ passwords, more reliable service for users.	Aug 2009	Review Apr 2010	Review Apr 2011	SR
10. Refresh corporate network infrastructure	More efficient working and best value. Improved customer service. Improve corporate working	Mar 2010	Mar 2011		AW
11. Completion of MS Windows XP roll out to officers and members.	More efficient working and best value. Officers better able to use applications and systems, easier ongoing support. SF 725	Sep 2009			AW
12. Maintain the Graphics and Printing services to ensure cost effective and efficient delivery of requirements (to include review of technologies and systems utilised).	More efficient working and best value. Better able to prioritise workload and identification of statutory requirements. More efficient use of existing resource. SF 725	Review Dec 2009	Review Dec 2010	Review Dec 2011	PG AW
13. Support initiatives for flexible working	More efficient working, better information management and best value. Officers better able to use applications and systems. Reduced travelling requirements means improved officer efficiencies and contributes to the ‘green agenda’.	Mar 2010			SR

14. Data Capture of existing paper records for GIS related data	More efficient working, better information management. Improve corporate working and management information	Review Dec 2009	Review Dec 2010	Review Dec 2011	PG
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IMPROVEMENT PLAN: ICT Service

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Relevant Council Aim/s:

B. We are committed to being a listening Council, providing first class services accessible to all.

Relevant Council Approach/es:

- v. **Making South Cambridgeshire District Council more open and accessible.**
- vi. **Achieving improved customer satisfaction with our services**

Service Objective:

Enable the Council to make effective use of ICT systems and achieve its service objectives through the implementation, development and management of appropriate technologies.
Ensuring best value for money options for service delivery.
Achieving improved customer satisfaction with our services.

Improvement or Change Objective	Actions	Supporting Information	Completion by Month	Responsible Officer
1. More efficient working and better information management	Introduction of Government Connect – secure gateway connectivity.	<p>Additional Resources: Departmental staff, external consultants. Linked to 2009/10 bid.</p> <p>Outputs: More efficient working and improved information management. Continued connectivity with central government departments.</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p>	Aug 2009	SR

IMPROVEMENT PLAN: ICT Service

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

2. More efficient working and better information management	Further Back Office systems integration with the CRM where a viable business case is demonstrated.	Additional Resources: Departmental staff, external consultants. Existing budgets in place. Outputs: More efficient working and improved information management Outcomes: Improved customer service Risks: 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3 rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	March 2010	SR
3. More efficient working and better information management	Further integration of the LLPG (Land and Property Gazetteer) with other applications and services to provide a common property database.	Additional Resources: Departmental staff. Existing budgets in place Outputs: More efficient electronic working and improved information management Outcomes: Improved customer service Risks: 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources overstretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	Mar 2010 for full integration where other applications cater for it.	PG

IMPROVEMENT PLAN: ICT Service

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

4. More efficient working and better information management	Continue to develop transactional services on the Councils web site where a viable business case is demonstrated.	Additional Resources: Departmental staff. Outputs: More efficient working and better information management Outcomes: Improved customer service Risks: Existing budgets may not be able to fully support the action requirements. ICT or user resources may not be available when they are required. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	Dec 2009	GS
5. More efficient working and better information management	Continued development of the CMS (Content Management System) to further integrate the website and intranet and improve the creation and management of content.	Additional Resources: Departmental staff. Outputs: More efficient working and better information management Outcomes: Improved customer service Risks: Existing budgets may not be able to fully support the action requirements. ICT or user resources may not be available when they are required. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	Oct 2009	GS

IMPROVEMENT PLAN: ICT Service

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

6. More efficient working and better information management	Development of the BizTalk environment to support further systems integration.	Additional Resources: County DIT, System Suppliers. Outputs: Maintain access to systems and services. Outcomes: Improved customer service Risks: 3 rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3 rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	Dec 2009	GS
7. More efficient working and better information management	Further development of existing DIP & workflow system (Anite@Work) to add new file systems, document types and workflow processes.	Additional Resources: Departmental Staff, Service Users. Outputs: More efficient working and better information management Outcomes: Improved customer service Risks: 3 rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3 rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	Dec 2009	GS

IMPROVEMENT PLAN: ICT Service

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

8. More efficient working and better information management	Introduce a more functional and more manageable data sharing facility as an alternative to the use of shared drives (Share Point Portal Server).	Additional Resources: External Consultants, Departmental Staff, Service Users Outputs: More efficient working and better information management Outcomes: Improved customer service Risks: 3 rd parties unable to meet council aspirations / expectations. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3 rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	Mar 2010	GS
9. More efficient working and better information management	Implement interfaces between Performance Management System and other business applications, where possible and practical, to avoid duplicate data input	Additional Resources: Service Users, Application suppliers Outputs: More efficient working and better information management Outcomes: Improved customer service Risks: 3 rd parties unable to meet council aspirations / expectations. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3 rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	Mar 2010	GS

IMPROVEMENT PLAN: ICT Service

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

10. More efficient working and better information management	Develop GIS partnerships with other local authorities and possibly the emergency services, building on the successful 'proof of concept' project of 2008. Improved public access to GIS property related information.	Additional Resources: Service Users, Application suppliers, LA peers. Outputs: More efficient working and better information management Outcomes: Improved customer service Risks: 3 rd parties unable to meet council aspirations / expectations. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3 rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	Mar 2010	PG
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OPERATIONAL PLAN: Revenues Service

Relevant Council Aim/s: We are committed to being a listening Council, providing first class services accessible to all

**Relevant Council Approach/es: listening to and engaging with our local community
making South Cambridgeshire open and accessible
achieving improved customer satisfaction with our services
ensuring that the Council demonstrates value for money in the way it works**

Service Objective: To work in partnership with stakeholders to provide an efficient and customer focused Revenues Service.

Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2009/10	2010/11	2011/12	
Provide a service that meets customers' expectations	Number of complaints found to be justified	<20	<20	<20	Head of Revenues
	Improve the customer focus of the benefit service by improving the service performance as measured by the Audit Commission Key Lines of enquiry	11	12 (maximum)	12 (maximum)	Benefits Manager
Service performing to agreed and measurable standards	Service delivered to the standard set out in the Council's Customer Service Standards	Various – refer to published Service Standards			Head of Revenues
	Improve customer satisfaction as measured by the statutory BVPI survey for Benefits Service	80%	82%	84%	Head of Revenues
	Monitor and improve general customer satisfaction with the Revenues Service Subject to corporate support				Head of Revenues
Continue to improve links with local advice agencies	Number of joint meetings per year	4	4	4	Head of Revenues

Ensure there is a high level of awareness of equality and diversity issues amongst Revenues Employees	% Revenues employees who feel they have a good understanding of equalities and diversity issues	100%	100%	100%	Head of Revenues
	% of Revenues employees attending at least one training session during the year	100%	100%	100%	
Service Objective: To ensure residents promptly receive the correct bills and all benefits and discounts they are entitled to.					
Issue accurate and timely bills with correct discounts and benefits	NI 180 Changes in Housing Benefit/Council Tax Benefit entitlements within the year	10,500	11,000		Benefits Manager
	NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	13 days	12 days		Benefits Manager
Professional and well trained employees	Number of Revenues staff undertaking professional training	3	3	3	Head of Revenues
Raise awareness of financial rights and responsibilities in the local community	Raise awareness within the community of the responsibility to pay bills on time - Number of press releases or publicity campaigns highlighting action taken to recover unpaid monies	4	4	4	
	Raise awareness within the community of the right to discounts and benefits - Number of press releases or publicity campaigns highlighting availability of discounts and benefits	4	4	4	
Service Objective: To prevent fraud and to identify and punish those who commit fraud.					
Raise public awareness of fraud and the sanctions imposed against those found to have committed fraud	Number press releases or publicity campaigns highlighting action taken to punish fraudsters	12	12	12	Fraud Manager
	Number of fraud referrals from the public - Encourage the public to report suspicions through publicity.	90	95	100	Fraud Manager
Impose sanctions against those committing benefit fraud in accordance with the Council's policy	BVPI 76d Number of sanctions imposed per 1,000 benefit claims.	10	10	10	Fraud Manager
Service Objective: To take prompt and effective action against those who do not pay, whilst recognising and assisting those customers with genuine financial difficulties.					

Embed effective debt recovery processes and procedures, setting challenging targets, and monitoring and managing performance against target.	BVPI 9 Council Tax collection rate	99.3%	99.4%		Revenues Manager
	SF743 % Council Tax previous years arrears collected	45.0%	46.0%		Revenues Manager
	BVPI10 Non-Domestic Rates Collection Rate	99.8%	99.8%		Revenues Manager
	BVPI 66a % current tenants rent collected	98.7%	98.8%		Revenues Manager
	BVPI 66b % tenants with more than 7 weeks arrears	3.3%	3.2%		Revenues Manager
	BVPI79bii % of benefit overpayments recovered	37.0%	38.0%		Revenues Manager
	SF739 % of sundry debts that are due collected	96.2%	96.3%		Revenues Manager
	% of sundry debts over 3 months overdue	0.55%	0.50%		Revenues Manager
Provide advice and assistance to residents with financial difficulties including signposting to independent advice agencies.	Develop links with local advice agencies to facilitate partnership approach to debt management and benefit advice services - Number of people referred to advice agencies	120	140		Head of Revenues
	BVPI 66d % of tenants in arrears evicted	0%	0%		Revenues Manager
	SF740 % of discretionary housing payment grant paid to customers - crease awareness of DHP scheme through publicity and staff training.	100%	100%		Benefits Manager
	BVPI 66b % tenants in arrears receiving notices seeking possession	19%	18%		Revenues Manager
Service Objective: To provide value for money through efficient processes and through effective electronic service delivery.					
Make it easier for our customer to access services by telephone	Customers able to report benefit change events by telephone	2,000	3,000		Benefits Manager

Increase the number of electronic payment transactions	SF738 % benefit payments made by BACS	91%	94%		Benefits Manager
	SF741 Increase in the number of accounts paid by direct debit	700	700		Revenues Manager
Effective management of service budgets, ensuring income opportunities are realised.	Overpayments due to local authority errors below the threshold required to attract maximum subsidy - Maintain current high level of staff training and sample checking	0.48% of expenditure paid at 100% rate	0.48% of expenditure paid at 100% rate		Benefits Manager
	Income received from Council Tax and Non-Domestic Rates legal fees meets budgeted amount	£190K	£192K		Revenues Manager
Ensure processes are conducted in a controlled environment	Number of statutory returns qualified by the auditors	0	0		Head of Revenues
	% of agreed audit recommendations implemented	100%	100%		Head of Revenues
Service Objective: To ensure residents entitled to free bus travel are informed of their entitlement and to make it easy for them to take up their entitlement.					
Applications forms easily available and application for new passes processed promptly.	% passes despatched to applicants within 21 days of receipt of the application.	98%	98%		Benefits Manager
	Application form incorporated into pensioner Housing Benefit application form.	N/a	N/a		

IMPROVEMENT PLAN: Revenues Service

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Relevant Council Aim/s: We are committed to being a listening Council, providing first class services accessible to all**Relevant Council Approach/es: listening to and engaging with our local community
making South Cambridgeshire open and accessible
achieving improved customer satisfaction with our services
ensuring that the Council demonstrates value for money in the way it works****Service Objective: To work in partnership with stakeholders to provide an efficient and customer focused Revenues Service.**

Improvement or Change Objective	Actions	Supporting Information	Completion by Month	Responsible Officer
Ensure formal contracts providing best value and meeting legislative requirements are in place with major service providers	Complete procurement of new contract for provision of bailiff service exploring opportunities for joint procurement with neighbouring authorities.	Resources: Contract expected to be cost neutral. Staff resource input required from Revenues and Procurement Outputs: Completed tender and appointment of bailiff contractor Outcomes: Bailiff services provided under formal contract Risks: Inadequate resources within Revenues and Procurement may delay the procurement. Other services affected: Procurement	Jul 09	Head of Revenues
	Procure new contract for provision of payment facilities at post offices and other high street outlets exploring opportunities for joint procurement with neighbouring authorities. (currently a rolling contract)	Resources: Contract expected to be cost neutral. Staff resource input required from Revenues and Procurement Outputs: Completed tender and appointment payment network contractor Outcomes: Residents able to pay bills at High Street outlets Risks: Inadequate resources within Revenues and Procurement may delay the procurement. Other services affected: Procurement	Dec 09	Head of Revenues

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Implement Open Query reporting tool for Revenues ICT systems	Implement and test functionality Train staff in use of module	<p>Resources: Revenues and ICT staff resources to be met from existing resources</p> <p>Outputs: Ad-hoc reports produced as and when required.</p> <p>Outcomes: Reduced data errors, improved data integrity, improved accuracy on statutory returns.</p> <p>Risks: Other demands on Revenues and ICT staffing resources may delay implementation</p> <p>Other services affected: ICT.</p>	Dec 09	Senior Business Support Officer
Complete process of reconciling Revenues property database to the Local Land and Property Gazetteer (LLPG).	Identify all properties with data discrepancies Evaluate most effective method for updating incorrect records. Develop controls to ensure future amendments to LLPG are reflected on Revenues property records	<p>Resources: A small amount of financial resources (<£1,000) may be required for software enhancements.</p> <p>Outputs: Consistency of property data across the Council.</p> <p>Outcomes: Communication with customers delivered promptly to residents and postal discounts maximised.</p> <p>Risks: Other demands on Revenues and ICT staffing resources may delay implementation.</p> <p>Other services affected: ICT.</p>	Sep 09	Senior Business Support Officer
Introduce facility to issue Council Tax and Business Rates Refunds by BACS	Test BACS processes to ensure software functioning correctly Review refund procedures to ensure existing audit controls are not compromised by the introduction of new processes	<p>Resources: To be met from existing resources</p> <p>Outputs: Refunds paid by BACS where information is held about the customer's bank account details.</p> <p>Outcomes: Reduced administration and small cost reduction for the Council. Reduced risk of fraud. Improved customer service for residents (i.e. no need to visit the bank to pay in a cheque).</p> <p>Risks: None identified.</p> <p>Other services affected: Accountancy</p>	Dec 09	Revenues Manager

IMPROVEMENT PLAN: Revenues Service

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<p>Consider options for rolling out responsibility for verification of Housing and Council Tax Benefit claims to Housing Officers Registered Social Landlords (including the new Housing Association should housing stock be transferred)</p>	<p>Identify RSL willing to operate as partners for verification processes</p> <p>Work jointly with Housing Department to encourage participation by Housing Officers</p> <p>Provided training to RSLs and Housing Officers</p> <p>Review procedures to reflect the new processes and to ensure current verification standards are maintained.</p>	<p>Resources: Customer Service Development Officer – 2 Year fixed term cost of £30,000 per year.</p> <p>Outputs: RSLs and Housing Department accredited to perform verification of Housing and Council Tax Benefit claims. Number of days required to process claims reduced</p> <p>Outcomes: Customers receive their benefits faster.</p> <p>Risks: There is a risk verification of claims could be weakened is responsibility is more diffuse. Appropriate management processes will need to be put in place to prevent this</p> <p>Other services affected: Housing</p>	<p>Mar 10</p>	<p>Benefits Manager</p>
<p>Improve the Service's Business Support function, particularly the management and administration of ICT applications: IBS Open Revenues; Capita Axis Income Management; Anite@work; LoCTA; Concessionary Fares Card Management System.</p>	<p>Develop job specification and recruit to post.</p>	<p>Resources: Additional Business Support Assistant post required - £24,000 per annum.</p> <p>Outputs: Business Support Officer undertaking routine management of ICT applications. Senior Business Support Officer able to undertake project work to improve service delivery, efficiency and outcomes for customers.</p> <p>Outcomes: Improved resilience in a key area; Better project management to improve service deliver and use of ICT. Efficiency gains. Transactional services added to web site.</p> <p>Risks: The significant risks associated with current staffing arrangement in this vital area of the service are reflected in the Finance and Support Service Risk Register.</p> <p>Other services affected: ICT</p>	<p>Mar 09</p>	<p>Head of Revenues / Senior Business Support Officer / Revenues Manager / Benefits Manager</p>

IMPROVEMENT PLAN: Revenues Service

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

<p>Introduce on-line access for customers to view their Council Tax and Business Rate account information</p>	<p>Implement software module Test output to ensure accuracy</p>	<p>Resources: Additional Business Support Assistant post required - £24,000 per annum. Outputs: Customers have on-line access to a range of Revenues and Benefit service Outcomes: Greater accessibility, improved customer satisfaction. (BV80a –BV80g) Risks: Considerable risk of failure. This enhanced service has been planned for over two years but insufficient staff resources (Revenues and ICT) have delayed implementation. Reputation risk if product not functioning correctly. Low take-up and therefore high unit costs. Other services affected: ICT</p>	<p>Mar 10</p>	<p>Head of Revenues</p>
<p>Review and improve Benefit Service provision in consideration of the Audit Commission's Key Lines of Enquiry (KLOE)</p>	<p>Implement improvements where possible with existing resources. Incorporate recommendations into future service plans. Identify opportunities for efficiency savings.</p>	<p>Resources: Customer Service Development Officer (for 2 years). Outputs: Completed self-assessment against KLOEs with gap analysis and action plan to improve service as measured by KLOEs. Outcomes: Customers experience a better quality benefit service. Risks: Lack of resources may hamper the review process. The level of service may be viewed as deteriorating if KLOE assessment is significantly more stringent than current Performance Standards Other services affected: To be quantified</p>	<p>Mar 10</p>	<p>Head of Revenues / Benefits Manager</p>
<p>Contribute to the Housing Futures project as required</p>	<p>To be identified</p>	<p>Resources: To be met from existing staff resources Outputs: To be identified through the Housing Futures project plan Outcomes: Successful completion of Housing Futures objectives Risks: Time spent on Housing Futures will divert staff from key tasks leading to a downturn in performance Other services affected: Housing</p>	<p>Mar 10</p>	<p>Head of Revenues / Revenues Manager / Benefits Manager</p>

IMPROVEMENT PLAN: Revenues Service

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<p>Evaluate options for the administration of supporting people charges</p>	<p>Evaluate the feasibility of implementing supporting people module for IBS Open Revenues application</p>	<p>Resources: To be quantified Outputs: Supporting people charges recorded on IBS Open Housing Rent Accounting module Outcomes: More efficient administration of charges, improved efficiency and financial control. Risks: Any system or software module implementation and data transfer is likely to require considerable staff resources from the Revenues teams. Given other priorities and the limited business support resources the available resources may prove inadequate to complete the project. Other services affected: ICT and Housing</p>	<p>Mar 10</p>	<p>Head of Revenues</p>
<p>Facilitate internet payments for additional service through the Council's website.</p>	<p>Implement the Capita Axis payment portal (initially for staff to use to pay mobile telephone charges on-line with a view to rolling out to other services)</p>	<p>Resources: Requires staff resources – to be met through existing resources Outputs: Facility available to link web based information pages directly to the on-line payment facility (e.g. on-line mobile telephone bill will connect with one click to on-line payment facility) Outcomes: More efficient payments processes reducing the need for manual cashiering processes Risks: There is a high risk that current staffing resources will be insufficient to achieve this objective Other services affected: All</p>	<p>Sep 09</p>	<p>Senior Business Support Officer</p>
<p>Enable customers to receive SMS text alerts to their mobile phone when a bill is due for payment, and enable them to make a debit card payment by SMS text.</p>	<p>Implement additional module to the existing managed payment service provided by Capita.</p>	<p>Resources: £10,000 one off expenditure £2,000 per year maintenance charge Existing staffing resources Outputs: SMS text alert and payment system operational Outcomes: Improved customer service with customers notified of payments being due, and making payment, by SMS text. Council maintains its reputation as being at the forefront of new ways of delivering transactional services. Risks: None Other services affected: All services that receive income from customers</p>	<p>Jul 09</p>	<p>Senior Business Support Officer</p>

IMPROVEMENT PLAN: Revenues Service

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<p>Provide tenants of properties on managed traveller sites with the same level of service in respect of rent collection as provided to other Council tenants.</p>	<p>Engage specialist consultants from ICT supplier for 2 days to quantify requirements and software enhancement.</p> <p>Test and implement software enhancements ensuring that existing accounting and reporting requirements continue to be met.</p> <p>Add rent accounts for managed traveller sites onto existing rent accounting and collection ICT application.</p>	<p>Resources: Consultancy – 2 days = £2,000 Temporary project employee for 10 weeks = £25,000 Software enhancement = £10,000 Ongoing software maintenance = £1,000 per annum</p> <p>Outputs : Rent accounts will be recorded and managed in the same way as rent account for council housing.</p> <p>Outcomes: Tenants of traveller site will have access to the same range of services in respect of rent payment as other council tenants (e.g. able to pay by direct debit or at post offices).</p> <p>Improved audit control of income stream.</p> <p>Risks: There is a high risk that current staffing resources will be insufficient to achieve this objective</p> <p>Other services affected: ICT and Housing</p>	<p>Sep 09</p>	<p>Head of Revenues</p>
<p>Encourage sustainable travel for work</p>	<p>Raise awareness of the Travel for Work plan amongst Revenues Services Employees</p> <p>Encourage and promote the use of more sustainable transport for work related travel (e.g. use of public transport)</p>	<p>Resources: To be met from existing resources</p> <p>Outputs: Reduced business travel by non-sustainable methods, in particular lone car journeys.</p> <p>Outcomes: Increase sustainability in the District. Encourage other local employers to improve sustainability in travel for work</p> <p>Risks: There is a high risk that current staffing resources will be insufficient to achieve this objective</p> <p>Other services affected: ICT and Housing</p>	<p>Mar 10</p>	<p>Head of Revenues</p>
<p>Participate in Council actions to safeguard children and young people</p>	<p>Train appropriate Revenues staff, particularly visiting officers, to be alert to signs that children or young persons' safety or wellbeing is at risk.</p> <p>Train a minimum of two managers within revenues Service to act as first point of referral for any concerns raised by employees, and to ensure that appropriate action is taken.</p>	<p>Resources: To be met from existing resources</p> <p>Outputs: Staff trained in how to deal with concerns regarding the of children and young people</p> <p>Outcomes: Concerns about the safety or wellbeing of children and young people referred to the appropriate agency, leading to greater safeguarding of children and young people.</p> <p>Risks: Young persons' safety or wellbeing is at risk if the Council does not fully participate in a multi-agency approach to identify and collate all concerns about safety and wellbeing.</p> <p>Other services affected: All</p>	<p>Sep 09</p>	<p>Head of Revenues</p>

IMPROVEMENT PLAN: Revenues Service

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<p>Reduce the risk of fraud being perpetrated against the Council by employees, suppliers and customers, and increase the detection of benefit fraud.</p>	<p>Develop job specification and recruit to post.</p> <p>Analyse existing statistical information on fraud and develop a risk based proactive programme to identify fraud.</p> <p>Develop a proactive approach to counter-fraud work using an intelligence and risk assessment based approach.</p> <p>Extend the remit of the Fraud Investigation team to include all areas of fraud against the Council</p>	<p>Resources: Counter Fraud Intelligence Officer Post £28,000 per annum</p> <p>Outputs: Proactive counter-fraud programme in place Consolidate Use of Resources score in respect of counter fraud activity. Increased number of sanctions imposed against benefit fraudsters.</p> <p>Outcomes: Reduced risk of fraud against the council going undetected. Prevention of financial losses due to fraud</p> <p>Risks: There is a risk of financial loss through fraud if the proposal is not implemented.</p> <p>Other services affected: All</p>	<p>Jul 09</p>	<p>Fraud Manager</p>
<p>Deliver a high standard of customer service to concessionary travel pass and benefit applicants</p>	<p>Incorporate the administration of concessionary travel passes into the benefits Customer Service Assistant work schedule</p> <p>Meet the increasing demand for personal interviews at South Cambridgeshire Hall by residents wishing to claim benefit.</p>	<p>Resources: Additional Customer Service Assistant Post £21,000 per annum</p> <p>Outputs: Improved resilience in these key areas of customer service relating to elderly and vulnerable residents.</p> <p>Outcomes: Residents applying for a concessionary travel passes receive it promptly and personal visitors in relation to benefit applications receive prompt and accurate advice.</p> <p>Risks: Without the additional resources it will be difficult to meet the demands of customers requiring concessionary passes or making benefit claims. This will lead to a poor level of service and damage to the Council's reputation.</p> <p>Other services affected: All</p>	<p>Apr 09</p>	<p>Benefits Manager</p>

IMPROVEMENT PLAN: Revenues Service

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<p>Enhance and extend the service offered to vulnerable residents to provide advice in their own home about benefit entitlement and managing money in order to reduce poverty in the district</p>	<p>Recruit to Outreach Worker post</p> <p>Supplement the work of the Welfare Benefits Visiting Officer</p> <p>Deliver advice on benefit entitlement and money management to vulnerable residents in their own home or at drop in sessions.</p>	<p>Resources: Outreach Worker Post £30,000 per annum</p> <p>Outputs: Increased number of visits to vulnerable residents to provide advice on benefit entitlement and managing money and debts.</p> <p>Outcomes: Vulnerable residents, including hard to reach groups, offered assistance and advice in their own homes leading to a reduction in poverty.</p> <p>Risks:</p> <p>Other services affected: All</p>	<p>Apr 09</p>	<p>Benefits Manager</p>
<p>Improve the level of take-up of Housing and Council Tax benefit by joint-working with neighbouring Councils.</p>	<p>Contribute toward the cost of employing a benefits take-up worker with one or two neighbouring authorities</p> <p>Develop joint strategies to encourage the take-up of entitlement to Housing and Council Tax benefit</p>	<p>Resources: £15,000</p> <p>Outputs: Proactive and intelligence-led benefit take-up work in the district. Greater understand of the local demographics in relation to deprivation and benefit take-up</p> <p>Outcomes: More residents on low income applying for an receiving housing and council tax benefit reducing poverty in the district.</p> <p>Risks:</p> <p>Other services affected: All</p>	<p>Dec 09</p>	<p>Head of Revenues</p>
<p>Work in conjunction with the Contact Centre and other SCDC Services to introduce a 'tell us once' approach to collecting information from customers.</p>	<p>Identify instances where similar information is provided or collected more than once (e.g. information about a new occupier).</p> <p>Develop procedures to facilitates collection once and onward distributions to multiple recipients.</p> <p>Train back office and front office staff to implement new processes.</p>	<p>Resources: Expected to be met from existing resources.</p> <p>Outputs: Reduction in the number of avoidable contacts as measured by NI14</p> <p>Outcomes: Residents enjoy improved level of customer service and are able to complete transactions with the Council more efficiently.</p> <p>Risks: The Council performance as measured by NI14 maybe poor.</p> <p>Other services affected: All</p>	<p>Dec 09</p>	<p>Head of Revenues</p>