

# FINANCE AND ICT SERVICES

IMPROVEMENT PLAN

2008-2009

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## 1 - INTRODUCTION TO THE SERVICE

Finance and ICT Services fulfil a dual role on behalf of Moray Council in supporting the work of other departments and in providing services directly to the public. To achieve the service objectives of delivering continuous improvement and maintaining high quality services comprehensive planning arrangements are fundamental. The staff within Finance & ICT Services remain committed to the principle of preparing realistic and challenging plans to develop the services we provide.

The Council has formally recognised that Efficient Government will be one of 3 key factors underpinning future service delivery. The Service Improvement Plan therefore recognises the pivotal role that Finance & ICT has in ensuring that the Council can identify and implement substantial efficiency gains. This includes:

- Leading the Efficient Government Working Group
- Leading the Designing Better Services Project
- Using ICT to improve services and reduce costs
- Modernising the Council's Procurement Arrangements
- Reducing transaction costs and improving access to services

Risk management is a further key activity for Finance and ICT Services. The Council's risk management arrangements have been applied by completing risk registers at two levels covering the full range of service responsibilities. The first of these is a strategic Risk Register and it assesses the overall FICT position in relation to the key Council objectives. The second is Operational Risk Registers for each Service within Finance and ICT Services. These have ensured that the planned improvements address the key risks identified. Both registers are regularly reviewed and updated to help the management team identify improvement areas for inclusion in future plans and consider any changes in work plans during the year.

## **2 – ACHIEVEMENTS AND REVIEW OF PREVIOUS PLAN**

The Finance and ICT Services Service Improvement Plan for 2006/08 comprised 18 Priorities spread across the different Departmental Services. A mid point review took place at the end of March 2007 and at that time it was noted that 5 projects had been completed, 9 were still on target for their original delivery date in 2006/08 and 4 were behind target and needed later completion dates in 2007/08. These later dates were adopted. In addition 2 new projects were identified for implementation during 2007/08, these for new priorities for service delivery in the Revenues Service.

Consequently, over the two-year period, a total of 20 projects have been addressed and a significant amount of work has been completed. A full year-end report on progress made will be submitted to the Policy Committee in April 2008. An overview of the key points is given at this time.

The ICT Best Value review has been completed and a list of actions for inclusion in an Improvement Plan has been produced. The final draft improvement plan was reviewed by the BV scrutiny group and submitted to the Efficient Government Group on 29 November and then the Service Development Group on 10<sup>th</sup> December. A report also went to the Policy Committee on 5 March. One of the outcomes from the Best Value Review is a decision to move the maintenance of the School IT Infrastructure from its present out-sourced arrangements to use the “In House” team and this change is projected to save the Council a significant sum each year. Also during the 2-year period, the Internal Audit action plan arising from its Best Value review was fully implemented.

Due to the work of Internal Audit, Risk Management policy, strategy and guidance is now in place and corporate and departmental strategic risk registers have now been developed across all services and are reviewed regularly.

The ICT Project to modernise Council Services and achieve efficiencies by using technology has achieved much during the period with the Contact Centre being opened and a number of services now being accessed from it including Benefit processing, special waste collections and legal advice services. In addition, initial business cases have been prepared for a total of 15 of the 29 services identified for potential transfer to the contact centre. A standard process for transferring services to the contact centre has been established and further projects will be established within future ICT Action Plans to transfer further services.

The Moray Procurement Initiative has made good progress during the period and all departments should now be using Public Tender Web Site to advertise Contract opportunities and input details of all contracts to the Council's Contract Register. A major training programme for appropriate officers has also been developed and is now being used.

The Payroll implementation of the Single Status Project was successfully carried out over the period with the bulk of the work being completed in 2006/07. This was a major project and its smooth implementation was a significant achievement over the two-year period.

Another major project successfully completed during the period was the opening by the Revenues Service of the Council Customer Contact Centre. Working closely with ICT Services, Revenues took the lead in this work and undertook significant pre go-live work including staff recruitment, staff training and the work to identify the processes and scripts for the services being taken on. As referenced earlier, the role of the Centre has developed considerably since it opened and it will develop further in the future.

### 3.1 - SERVICE OBJECTIVES, AIMS AND MISSION STATEMENT

**Vision** To provide cost effective services to assist the Council to improve the quality of life for all people in the area.

***Our aims are to ...***

- ..... demonstrate that we provide cost effective quality services to the public and Council departments***
- ..... lead the modernisation programme to improve access to Council services***
- ..... lead the efficient government programme to reduce the cost of Council service provision***
- ..... effectively manage the Council's assets and framework of financial control***
- ..... be open and accountable in all that we do***
- ..... demonstrate continuous improvement in delivering services to all of our customers***
- ..... develop an environment which provides a positive work experience***
- ..... ensure we do not disadvantage any of our customers on the grounds of race, disability, sexual orientation, age, gender or belief***

**Strategy** We will compare our costs with comparable councils and continue with our rolling programme of Continuous Improvement Reviews, focussing on both the quality and the cost of our services. We will also measure how accurate, how reliable and how fast our services are and act on the results. We will embrace the efficient government initiative to ensure our costs are minimised.

We will increase the number of Council services that are accessible electronically and we will develop the technology to be used in the Council Contact Centre. ICT resources will be planned using a comprehensive Action Plan which will be based on a robust business case being made for every project included in the plan.

We will co-ordinate the efficient government programme to assist the Council in delivering efficiency savings and ensure that monitoring arrangements are in place to capture information for reporting purposes. The strategy will also consider communication and ownership of the programme across the Council.

We will manage the Council's assets and financial affairs of the Council through the application of recognised accounting principles, auditing of the control environment and developing and maintaining risk management arrangements. Our focus will be on areas identified from the risk management process including staff recruitment and retention and the delivery of the ICT Action Plan.

We will demonstrate openness by publishing our results in the Public Performance Report, Annual Accounts and in reports to Council Committees.

We will achieve continuous improvement by inviting our customers to comment on our effectiveness and acting on results, by learning from others and by setting ourselves more stretching targets when we consistently achieve existing targets in any area. We will monitor our plans and targets rigorously.

We value our staff and will ensure all staff have an annual Performance Review. We will encourage staff to contribute to the achievement of our objectives through effective communication and delegation of appropriate tasks. This will engender ownership of tasks and enhance recognition of their contribution to the work of the Department. Staff will also be involved in projects like Improvement Groups, EFQM Assessments and Environmental Improvements. This inclusive approach will help us to continually improve.

We will review periodically our policies, practices and procedures to ensure we do not discriminate either directly or indirectly against customers on the grounds of race, disability etc. We will also assess using the same methodology, all new policies practices and procedures prior to their introduction.

As an overarching theme we need to be clear about our priorities and ensure that a balance is struck to deliver high quality outcomes from the resources available. This cannot be achieved if we over commit – our plans aim to be challenging but realistic.

## **3.2 – ISSUES AFFECTING SERVICE**

Efficient Government has been recognised by the Council as a matter of key strategic importance that will underpin the direction of the Council for the next few years. Finance and ICT Services have a major role to play in assisting the Council improve levels of efficiency in the following areas:

Service Development Group – Chaired by Council Convener with Chief Financial Officer providing significant input.

Efficient Government Working Group – Chaired by Chief Financial Officer.

ICT Action Plan – to focus on assisting departments develop more efficient methods of working.

Easy Access – Head of ICT Services is the Project Manager and the Revenues Service has launched the Moray Council Contact Centre.

Procurement – Being led by the Payments Manager.

Asset Management – Being led by the Principal Accountant.

The annual financial audit is a significant area of work for the Council each year and will continue to affect future service delivery. In particular, the auditors will be using The Priorities and Risks Framework document produced by Audit Scotland. In terms of Risk Management, this document will provide a useful basis to review the Council's Risk Management arrangements which are led by the Internal Audit Section.

The new Single Outcome Agreements and Local Priorities will impact on the Council's financial Plan. This is a major area of work for the Chief Financial Officer and the Accountancy Section.

The Designing Better Services Project Team commenced work on 10<sup>th</sup> March and this may prove to be of significant importance to the Council. The Chief Financial Officer chairs the Project Board.

### **3.3 – EQUAL OPPORTUNITIES**

Staff within Finance and ICT Services are committed to ensuring customers are treated both equally and fairly with no one being disadvantaged because of race, gender, sexual orientation, age, belief or disability. We have included a statement to this effect in our Departmental Vision statement. We provide services to internal departments and direct to the public and recognise our responsibility to be fair and consistent in our dealings with all our customers be they internal or external.

We have been working closely with the Corporate Equalities Team to ensure that our policies, practices and procedures contain no discriminatory elements. During Financial year 2007/08, detailed Impact Assessments were conducted on each activity highlighted by previous initial assessment work as potentially requiring change. Copies of the completed Impact Assessment Forms have been lodged with the Equalities Officer and are available for inspection.

Over the next year, our policies, practices and procedures as well as customer facing activities will be reviewed again, against all 6 “equalities strands”, to ensure they are still compliant with the policy. More detailed assessments will be carried out and action plans produced should these reviews indicate they are required.

Our staff continue to assist customers using initiatives to foster equal opportunities such as the “happy to translate” procedures to help customers who do not have English as a first language, procedures to assist customers with hearing and sight difficulties and the use of larger text on our customer communications.

We look forward to completing the assessment work in the year ahead and putting in place actions to overcome any concerns highlighted.

### **3.4 – SUSTAINABLE DEVELOPMENT**

The services provided by Finance and ICT Services largely support Council Service Departments. Nevertheless we recognise we can also play a part in assisting the Council as a whole to achieve sustainable development and a key aspect of the Prudential Code is to ensure that Financial Plans are sustainable.

In our service support role, Internal Audit's activities contribute indirectly to sustainable development in so far as audit reports make recommendations, where appropriate, designed to reduce or eliminate loss or waste and secure best use of available resources. In addition, by providing the Service Departments with an efficient and effective Payments service and by carefully managing cash flow through Treasury Management, we are supporting sustainability through controlling resources and assisting sound financial planning.

More directly, we recognise that in particular, we can make a significant contribution in the Environmental arena. Finance and ICT Services Improvement Groups have previously looked at Environmental issues and a number of improvements have been implemented as a result of the work of these groups. These are now firmly embedded in the culture of the Service and include initiatives such as the "switch it off" campaign, reducing stationery waste and recycling used paper using special bags. In addition, during 2006, our "Energy Efficiency" champions trained our staff in the techniques to save energy in the Office, this initiative both helps the environment and saves the Council money.

The ICT Service makes a further specific contribution by utilising a local recycling facility to dispose of any redundant ICT equipment wherever this is possible. In instances where the equipment still has some useful purpose, it is refurbished and is offered back to the community.

The Printing Unit provides an efficient service with controls in place to ensure that waste is minimised wherever possible and best use is made of resources. Environmental issues are also considered when purchasing new printing equipment. The latest items of equipment in the Printing Unit use fewer chemicals both in terms of their operation and also in terms of the amount of chemicals required to clean them. There has also been a reduction in the amount of toxic chemicals that are used.

Finance and ICT Services are therefore both directly and indirectly contributing to the Council's drive to achieve its objectives in the area of sustainability.

### **3.5 – HOW WILL PRIORITIES BE MONITORED AND EVALUATED**

The priorities identified in this Plan will be closely monitored and success evaluated.

An update on each priority will be given by each Lead Officer at the monthly Departmental Management Team meeting and any action needed to keep the priority on track will be identified.

Each Quarter, a progress report highlighting “exceptions to plan” will be issued to the Corporate Management Team.

In addition, the Policy Committee will receive each quarter an “exception based” status report of all priorities behind target in the plan and members will have an opportunity to scrutinise the report.

The Chief Financial Officer, Head of Finance and Head of ICT will conduct quarterly Service Improvement Plan reviews with each Lead Officer.

Together these measures will ensure progress is recorded and kept visible through clear reporting mechanisms allowing identification and correction of any priority that may have fallen behind target.

### **3.6 – STAKEHOLDERS**

As part of the Council Public Performance Reporting review, we have identified and listed our stakeholders. We have identified a range of stakeholders from Elected Members to Staff to Customers and to organisations that receive our Services such as MVS0, Grampian Valuation Joint Board and Moray Landlords.

Finance and ICT Services are committed to a rolling programme of Continuous Improvement Reviews as described in Section 4 “Continuous Improvement” of this Plan. When preparing the scope of each review careful consideration is given to identify relevant stakeholders to ensure that appropriate consultation is carried out as part of the review.

### **3.7 – PRIORITY AREAS FOR THIS PLAN**

The following priorities have been identified for implementation over the next financial year.

Each priority has been given a service identifier and contains clear deliverables with associated timescales for delivery. In a few cases, timescales are not absolutely firm. In these cases, the precise timescales will be entered as soon as they are known.

The Lead Officer or Officers are also shown.

Progress monitoring will take place against the information provided on the Priority Templates.

These priorities are the main priorities for the coming period but are not the only improvements receiving attention. Each service also has a Team Plan and further improvements have been targeted in the Team Plans.

The resources to deliver the improvements are identified for each priority:

- 1.1 - Accountancy – Improve Budget Monitoring Process
- 1.2 - Accountancy - Contribute to Designing Better Services Project
- 2.1 - Internal Audit – Internal Audit
- 2.2 - Internal Audit – Risk Management
- 3.1 - ICT Services – Best Value Review
- 3.2 - ICT Services – Schools ICT
- 4.1 - Payments – E-Procurement
- 5.1 - Revenues – Completion Implementation of Outcomes from the Cash Review Project
- 5.2 - Revenues – Participate in a Shared Services Review
- 5.3 - Revenues – To Extend On-Line Services and Information Gathering Services Through the Contact Centre

## **PRIORITY 1.1**

### **Accountancy Section**

#### **Improve Budget Monitoring process**

##### **What will we do to address this priority**

Review information issued to budget managers with a view to maximising electronic delivery

Develop a risk based approach to budget monitoring

##### **Links to other Plans**

Corporate Risk Register

Performance Management Framework

CDP Working Principle Sound Management of Resources

##### **Expected Outcomes/Success Criteria**

Agreed appropriate additional information to be kept and officer responsible for updating/circulating this:

- initial review of information currently used
- interim review
- final review.

Agreed areas of high, medium and low risk.

Agreed approach to monitoring for each area and signed off with Budget Manager. Processes documented.

##### **Timescale**

End April 2008  
September 2008  
March 2009 –  
July 2010

By March 2009

March 2009 –  
September 2009

##### **Resources**

This will be resourced from the Accountancy section budget

##### **Staff Implications**

This work will be done by the Accountancy team.

##### **Lead Officer**

Principal Accountant (Financial Planning)

**PRIORITY 1.2**

**Accountancy Section**

**Contribute to Designing Better Services Project**

**What will we do to address this priority**

Ensure staff kept briefed about progress.

Timetable and prioritise work accordingly.

Provide information requested by Project Team / Project Board.

**Links to other Plans**

Corporate Risk Register

Performance Management Framework

CDP Working Principle Sound Management of Resources

**Expected Outcomes/Success Criteria**

Accurate financial information provided.

Options Appraisals costed.

Other information / work supplied as requested

**Timescale**

March – September 2008

**Resources**

This will be resourced from the Accountancy section budget

**Staff Implications**

This work will be done by the Accountancy team.

**Lead Officer**

Principal Accountants

**PRIORITY 2.1****Finance and ICT Services – Internal Audit****Internal Audit****What will we do to address this priority**

Strengthen capacity of team to deliver higher levels of controls assurance in 2008/09

**Links to other Plans**

Corporate Dev Plan  
Working Principle  
4 – “Sound  
Management of  
Resources”

**Expected Outcomes/Success Criteria**

Agree audit coverage expectations on core financial systems with External Audit.

**Timescale**

April 2008

Ensure audit plan coverage is commensurate with risks identified and resources available

April 2008

Support the development of Audit Committee Members through provision of training

April 2008

Review current audit policies to secure compliance with latest Code of Audit Practice

December 2008

Address skills gaps through targeted staff training

March 2009

**Resources**

Resource requirements shall be determined by the Team Leader (Audit), subject to consultation with the Audit and Performance Review Committee and the Chief Financial Officer as appropriate.

**Staff Implications**

Staffing inputs will be drawn from the Internal Audit Team

**Lead Officer**

Team Leader (Audit)

## **PRIORITY 2.2**

### **Finance and ICT Services – Internal Audit**

#### **Risk Management**

#### **What will we do to address this priority**

The work will build on progress made in earlier years to fully embed risk management processes into Council Services

#### **Links to**

Corporate Development Plan – Working Principle 4 – “Sound Management of Resources”

#### **Expected Outcomes/Success Criteria**

Wider communication of risk management and its impact on managers below third tier

#### **Timescale**

March 2009

Improved monitoring of partnership risks

Formal incorporation of risk management into service planning process

Enhanced links with business continuity

More transparent reference to risk in reports informing decision making processes

#### **Resources**

This will be resourced from existing budgets

#### **Staff Implications**

Work will progress throughout the year under the general direction of the Team Leader (Audit) and supported by the Risk Management Working Group. Links with Business Continuity will be achieved in consultation with the Head of Direct Services

#### **Lead Officer**

Team Leader (Audit)

**PRIORITY 3.1****Finance & ICT Services – ICT Section****Best Value Review****What will we do to address this priority**

The outcome from the Best Value Review of the ICT Service was approved at Policy Committee on 5 March 2008 when it was agreed to defer the implementation of the best value improvement plan until after the transfer of the ICT support service for schools from Fujitsu to the in-house team. It was also agreed at this committee meeting to report back in December following a review of the resource implications of implementing the improvement plan.

**Links to other Plans**

Corporate Development Plan Working Principle 4 “Sound Management of Resources”

**Expected Outcomes/Success Criteria**

1. Review the Best Value Implementation Plan
2. Report to Policy Committee

**Timescale**

By Dec 2008  
Dec 2008

**Resources**

The only resource issues associated with undertaking the review are dealt with under the staff implications below.

**Staff Implications**

The Head of ICT Services assisted by the Team Leader (support) and Team Leader (development) will carry out the review.

<b>Resource</b>	<b>Days</b>
Head of ICT Services	10
Team Leader (Support)	5
Team Leader (Development)	5
Total	20

**Lead Officer**

Head of ICT Services

## **PRIORITY 3.2**

### **Finance & ICT Services – ICT Section**

#### **Schools ICT**

#### **What will we do to address this priority**

Transfer ICT support for schools from Fujitsu to in-house team.

#### **Links to other Plans**

“Sound Management of Resources”  
Corporate Risk Register

#### **Expected Outcomes/Success Criteria**

1. Project Discovery
2. Contractual Matters
3. Organisational Structure
4. Project Initiation Document
5. Communication Strategy
6. Staffing Arrangements
7. Information Gathering
8. Service Delivery
9. Service Management
10. Future Developments

#### **Timescale**

End Feb 2008  
End Feb 2008  
End Feb 2008  
End Feb 2008  
March 2008  
End June 2008  
May 2008  
June 2008  
July 2008  
April 2008  
1 August 2008

**Live**

#### **Resources**

The project has an indicative budget of £60,000 to deal with transition costs. The Council has, however, approved a budget of £200,000 within the capital programme for 2008-09 to allow for PC refresh later in the year.

#### **Staff Implications**

A number of staff, including existing staff, have been identified to work on this project (see the Project Initiation Document).  
10 additional members of staff have been identified as being required to deliver ICT support for schools.

#### **Lead Officer**

Head of ICT Services

**PRIORITY 4.1****Finance and ICT Services – Payments Section****E-Procurement****What will we do to address this priority**

Implement e-procurement system and processes

**Expected Outcomes/Success Criteria**

Implement COA Solutions e-procurement system

Link e-procurement system to @Ukplc marketplace

Develop and Encourage supplier's link to @Ukplc marketplace

Develop preferred supplier information

Link system to Cat A & Cat B catalogues

Train end users to use the system

Develop management information reports

Implement internal ordering system

Research Council stock systems – for potential links to e-procurement system

Integrate Purchasing Card system to e-procurement system

Review Purchase Ledger processes for non order transactions

Implement e-invoicing where possible

**Links to other Plans**

Corporate Development Plan Working Principle – “Sound Management of Resources”

**Timescale**

The project will commence late April/early May

The different elements of the project will be built into the project plan

The system element of the Project is expected to be Completed by Dec 2008

However the other elements will continue past that date – as yet the timeframe is unknown

## **Resources**

Additional budget included in the Financial Plan for 2008/9

Staffing resources will be required in the short term to design, implement, test the system and train end users

Longer term Payments staff will continue to maintain and develop the system from within current establishment

## **Staff Implications**

Cash and non-cash efficiency savings are expected from the implementation of this system.

Electronic ordering/payment will reduce processing time.

By controlling contracted spend the council will reduce maverick "off contract" spend and reduce the time spent by staff searching for best price.

## **Lead Officer**

Payments Manager

**PRIORITY 5.1**

**Completion implementation of outcomes from the Cash Review project**

**Section**

**Revenues section**

**What will we do to address this priority**

**Links to other Plans**

- Implement new systems and processes
- Supply customers with the means to pay through the new payment network
- Manage the change over and staffing arrangements
- Close the Council cash facilities

**Expected Outcomes/Success Criteria**

**Timescale**

- Extended choice and access to service for customer
- Realisation of cost efficiencies
- Collection rates maintained

31<sup>st</sup> May 2008  
31<sup>st</sup> March 2009  
31<sup>st</sup> March 2009

**Resources**

This project will be completed using existing resources.

**Staff Implications**

The implementation of this project will result in a reduction of staffing. This will be managed through vacancy management and a reduction in temporary staffing.

**Lead Officer**

Eric Bell

Revenues Manager

## **PRIORITY 5.2**

To participate in a shared services review to look at the feasibility of sharing operational services in the arena of local taxation, Benefits and Non Domestic rates. The Councils involved are Aberdeen City, Aberdeenshire, Argyll & Bute, Comhairle nan Eilean Siar, Highland, Moray and Orkney Islands.

### **Section**

### **Revenues**

#### **What will we do to address this priority**

#### **Links to other Plans**

The Revenues section will be committed to work that will aim to fulfil the following objectives:

- Assess existing systems and processes for all of the seven Councils
- Develop a complete best practice model to establish simplified and standardized arrangements for all Councils
- Evaluate alternative models for future Shared Service delivery
- Establish a business case for the preferred option
- Draft a change programme for the new arrangements proposed, including infrastructural changes
- Establish governance arrangements and options for the future partnership arrangements to oversee any future joint working arrangements

#### **Expected Outcomes/Success Criteria**

- Completion of the study

**Timescale**  
31<sup>st</sup> October  
2008.

#### **Resources**

The Chief Financial Officer is the Chair of the Project Board, with Moray Council being the lead authority for the project. The Scottish Government are providing a grant of £320,000 for the project to cover the cost of external consultants and a project manager. Each Council is also expected to commit the necessary resources for the completion of the feasibility study.

#### **Staff Implications**

Time commitment from the Chief Financial Officer, and the Revenues Management Team as well as other staff to provide necessary data.

#### **Lead Officer**

Overall Project – Chief Financial Officer  
Local input - Revenues Manager

**PRIORITY 5.3**

To extend on-line services and information gathering services through the contact centre.

**Section****Revenues****What will we do to address this priority****Links to other Plans**

The objectives of the project are:

- To provide more options to our customer when they wish to inform the section of changes in their circumstances
- Simplify the process
- Promote new ways of advising us

**Expected Outcomes/Success Criteria****Timescale**

- More information received through on-line web services
- More information accepted by telephone
- Less paper forms and postages
- More convenient and simple way of advising us about changes

31<sup>st</sup> March 2009

**Resources**

This project will be performed using existing resources.

**Staff Implications**

Time commitment from the Revenues Management Team.

**Lead Officer**

Eric Bell

Revenues Manager

## 4 – CONTINUOUS IMPROVEMENT

We understand and are embracing the need for us to demonstrate continuous improvement and we have a number of initiatives in progress across all of Finance and ICT Services.

Amongst the projects currently being undertaken is participation in the Designing Better Services Review, which will conduct a diagnostic assessment of Council-wide Services to identify and then deliver efficiency savings. The Chief Financial Officer chairs the Designing Better Services Project Board.

A Shared Services project to examine functions carried out by the Revenues Service is also being carried out by a number of Northern Councils including Moray. The Moray Council Chief Financial Officer chairs the Project Board and the Project Manager is based in Inverness. A report on the findings is expected in October 2008.

Due to these major projects we have put on hold this year our rolling programme of Continuous Improvement Reviews. Since the inception of Best Value, Finance and ICT Services have undertaken the following reviews:

- Administration and Exchequer Services
- ICT
- Payments to Employees
- Accountancy
- Internal Audit

The focus of these reviews has been on consultation with customers and benchmarking with other local authorities. Improvement Plans have been prepared as a result of each of these Best Value Reviews.

Last year's review (ICT Services) is complete and was reported to Policy Committee in March 2008. Further reviews will be recommenced subject to the results of the Designing Better Services Project.

## APPENDIX - BUDGET INFORMATION

All priorities being addressed in this Plan are being financed from Service Budgets.

For year 2008/09 these are:

Accountancy £893,000

Internal Audit £309,000

ICT £1,997,000

Payments £958,000

Revenues £1,436,000

(410124)