

REPORT TO: POLICY COMMITTEE ON 30 APRIL 2008

SUBJECT: SERVICE IMPROVEMENT PLAN 2008/09 - FINANCE AND ICT SERVICES

BY: CHIEF FINANCIAL OFFICER

1. REASON FOR REPORT

- 1.1 The purpose of this report is to present for Committee approval, the 2008/09 Service Improvement Plan for Finance and ICT Services (attached as **APPENDIX 1**).
- 1.2 This Report is submitted to Committee in terms of Section A (41) of the Council's Administrative Scheme relating to the effective contribution to the achieving the Council's objectives.

2. RECOMMENDATION

- 2.1 That Committee review the contents of the report, seek clarification on any points arising, and otherwise approve the Report.**

3. BACKGROUND

- 3.1 On 26th April 2006, the Policy and Resources Committee approved in principle the adoption of the Finance and ICT Service Improvement Plan. Service Improvement Plans are a key element of the Moray Council Performance Management Framework and contain Departmental Objectives derived from a number of sources including the Efficient Government Requirements, the Best Value Review Plan, the EFQM process and the specific Corporate Development Plan objectives that impact on Finance and ICT Services.
- 3.2 The Plan adopted was for the two-year period 1 April 2006 to 31 March 2008 and a report on progress to 31 March 2008 has been submitted separately to this Committee. This Service Improvement Plan reflects the objectives set for achievement by 31 March 2009 and it has:
- Removed objectives that were completed during 2007/08
 - Amended dates, if required, for objectives that are part complete
 - Added new objectives identified during the past year.

4. SUMMARY OF IMPLICATIONS

(a) Corporate Development Plan/Community Plan/Service Improvement Plan

This Report seeks to gain approval for the Service Improvement Plan. Finance and ICT Services underpin many of the working principles in the Corporate Development Plan – the Service Improvement Plan actions support in the delivery of the working principles.

(b) Policy and Legal

None.

(c) Resources (Financial, Risks, Staffing and Property)

Transfer ICT support for schools from Fujitsu to in-house team (Section 3.2 in the Service Improvement Plan). 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. 10 additional members of staff have been identified as being required to deliver ICT support for schools.

Implementation of the e-procurement system and processes (Section 4.1 in the Service Improvement Plan). Staffing resources will be required in the short term to design, implement, test the system and train end users.

Implementation of outcomes from the Cash Review project (Section 5.1 in the Service Improvement Plan) will result in a reduction of staffing. This will be managed through vacancy management and a reduction in temporary staffing.

(d) Consultations

The Service Managers responsible for delivering the priorities in the Service Improvement Plan have identified the priorities and been fully consulted during the planning process.

5. CONCLUSION

5.1 Adoption of the Service Improvement Plan will provide Service Managers with clear objectives and delivery timescales.

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Background Papers:
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