


Progress against Service Improvement Plan items 2009/2010 Finance and ICT Services Exceptions


Appendix 1

Generated on: 19th January 2009





Theme: Accountancy								
Priority Code	Priority	Action to Address Priority	Expected Outcome	Timescale	Status Icon	Progress Update	Note	Lead Officer
FICT09SIP_1.1	National Outcome 15 – Service Priority 1.1 – Improve Budget monitoring process – “Our Public Services are high quality, continually improving, efficient and responsive to local people’s needs”	1. Develop a risk based approach to budget monitoring.	2. Workload reprioritized to reflect level of risk to Council. 3. Budget Monitoring service specification revised.	2. 31/10/2009 3. 30/11/2009	Overall Priority timescale – 31/03/2010	77% Overall 40% 92%	Quarter 3 update - 2. Work commenced under service spec review - detail and how to apply still outstanding. 3. Informal review with accountants with formal meeting arranged for 21 January to discuss. Further progress awaits meeting DBS, Charges report and Council Tax leaflet deadlines.	Principal Accountant


Theme: Internal Audit								
Priority Code	Priority	Action to Address Priority	Expected Outcome	Timescale	Status Icon	Progress Update	Note	Lead Officer
FICT09SIP_2.1	National Outcome 15 – Service Priority 2.1 – Internal Audit Assurance– “Our Public Services are high quality, continually improving, efficient and responsive to local people’s needs”	1. Optimise capacity of audit team to deliver internal controls assurance in 2009/10	3b Develop assurance statement for senior officers 4.Service Improvement - Investigate the case for introducing bespoke audit software	3b. 31/05/09 4. 31/12/2009	 Overall Priority timescale – 31/03/2010	72% Overall 75% 5%	Quarter 3 update - 3b. Completed for 2008/09 year. Development work on governance has its focus in the final quarter of the year when service directors will be required to affirm the adequacy of governance arrangements for 2009/10. This work is on programme within the audit plan. 4. Preliminary discussions held with colleague in Highland Council audit service, which has already automated some of its practices. This project is likely to be rolled forward into 2010/11 there being no staff resources available to move this forward in the current year.	Team Leader (Audits)

Theme: ICT								
Priority Code	Priority	Action to Address Priority	Expected Outcome	Timescale	Status Icon	Progress Update	Note	Lead Officer
FICT09SIP_3.2	Refresh and Improve the Schools ICT Infrastructure	A Schools ICT Strategy Group has been established to identify the current and future requirements and priorities for the refresh and development of all ICT facilities in schools. Implementation of the outcomes from the group will start in 2009-10.	3. Report to Committee	30/06/2009		83% Overall 95%	A committee report has been prepared and circulated for consultation with the Strategy Group. The report has not yet been submitted to Committee.	ICT Team Leader (Support)

Theme: **ICT**

Priority Code	Priority	Action to Address Priority	Expected Outcome	Timescale	Status Icon	Progress Update	Note	Lead Officer	
FICT09SIP_3.3	Provide project management and ICT support and advice to the DBS programme	ICT staff will work closely alongside the DBS team during the detailed design stage to provide ICT support and advice on all projects contained within the DBS programme. ICT will take a lead role on the Workflow/Document Management and Development of Intra/Internet projects.	2. Workflow and Document Management	31/12/2009		83% Overall	2. The business case for Workflow/Document Management will be incorporated into the overall business case for the Operational Support theme and will be finalised over the next few weeks. Working towards the revised target to report to Committee in March.	ICT Team Leader (Development)	
			7. Operational Support	31/12/2009		75%			7. ICT continues to provide support and advice towards developing the business case for this project as require. Working towards the revised target to report to Committee in March.
			8. Property	31/10/2009		75%			8. ICT continues to provide support and advice towards the property theme including the relocation of the computer suite within the Aldi building. Working towards the revised target to report to Committee in March.
			9. Facilities Management	31/12/2009		75%			9. ICT continues to provide support and advice towards developing the business case for this project as required. Working towards the revised target to report to Committee in March.
Overall Priority Timescale – 28/02/2010									

Theme: Revenues								
Priority Code	Priority	Action to Address Priority	Expected Outcome	Timescale	Status Icon	Progress Update	Note	Lead Officer
FICT09SIP_5.1	General Improvement to services	3. Identifying and implementing measures to simplify access to services	3. More on-line service provision	31/10/2009		52% Overall	3. The implementation of on-line forms will be delayed until appropriate software is available to complement the introduction of the newly acquired Lagan systems. The DBS project will effectively control the timetable for introduction.	Revenues Manager
		5. Review and update communication arrangements with customers and staff	5. Feedback on service provision/improved staff engagement	31/12/2009		50%		

Theme: Revenues								
Priority Code	Priority	Action to Address Priority	Expected Outcome	Timescale	Status Icon	Progress Update	Note	Lead Officer
FICT09SIP_5.3	Shared Service Development	A feasibility study for a Shared Revenues Service was completed in December 2008. Following a recent change in the timetable for Local Income Tax, the shared service would be feasible. The partner Council are considering how to take this forward with the potential for a request for further support from the Scottish Government.	2. Further involvement in developing a process to take the project forward to implementation.	31/10/2009		90% Overall	2. Data gathered, awaiting outcome of bid document to Government.	Revenues Manager