

Appendix 12 Director of Governance Budget Proposals

Budget Proposals 2022/23

Service Area	Revenue Budget £
Exchequer	
Exchequer	1,522,324
Governance	
Democratic Services	642,809
Executive Support	1,667,598
Governance Management	102,471
Legal Services	1,625,681
Policy, Performance and Communications	
Policy, Performance & Communications	1,544,740
People and Workforce Dev	
HR Operations & Strategy	681,363
Organisational & Workforce Development	564,339
Payments, Systems and Registrars	1,354,425
Grand Total	9,705,750

Purpose of the Directorate

Responsibility for the council's corporate functions sits within the Governance & Pensions Directorate ensuring that all decisions made by the council are carried out in accordance with the council's governance framework. The directorate provides business management, support and guidance to services within the council on legal, human resources and policy and communications issues. This internal support to frontline service ensures that they are able to deliver the aims of the Council's Corporate Plan.

Vision and key priorities

Exchequer services

- To collect all monies owed to the Council
- To administer means tested benefits to residents of the Borough
- To manage the personal finances of Adults Social Care service users for whom the Council acts as an Appointee or Deputy.

Democratic Services

- To successfully deliver scheduled local elections, Mayoral election and other elections that may be called during the year.
- To support the formal Council decision making process.
- To support school appeals processes.
- Continued implementation of key functions of modern. Gov meeting software.
- To support Local Government Boundary Reviews as required

Policy & Communications & Transformation

- Bespoke improvement and service development (new ways of working)
- Effective communication and marketing of Tameside & Glossop (organisationally and Place Shaping)
- Consultation and Engagement
- Performance analysis
- Equalities support and advice
- Change and Improvement project support
- Research, intelligence and insight
- Policy analysis and development
- Leading and delivery of the Tameside Transformation Programme

Executive Support

- Continue to be an integral part of the successful and professional delivery of key enabling back office functions.
- Ensure that our statutory duties in relation to information and data for both the council and CCG are adhered to.

Vision and key priorities

Legal Services

- To continue to work with service areas to give the right and proper legal guidance relevant to the subject matter, whilst keeping the organisation and individuals safe and meeting our legal obligations.

Statutory or legislative obligations

Policy, Performance and Communications works across the Strategic Commission (Tameside Council and Tameside and Glossop CCG) to support policy and strategy development, including the development of the Corporate Plan and delivery Plan; provides support to the Executive Leader; Engagement and Consultation, including support and advice to service managers and commissioners undertaking service redesign; internal and external communications; and performance management, intelligence and insight.

Much of the directorate:-

- Supports the CCG and the Council where their activities align in the spend of pooled budget arrangements under s 75 NHS Act 2006
- To represent and advise the Council's schools in accordance with the Council's trading agreement
- To support and provide advice to the Council's corporate landlord function and on commercial property and contractual transactions generally.

Human Resources & Organisation Development

Worksmart Project – redesign and transformation of our working and employment arrangements following during the pandemic and beyond

Workforce Engagement and Wellbeing – continue to engage our workforce to gauge satisfaction levels and receive feedback to inform future priorities, continue with our proactive approach to support our workforce

Pathways to grow our own talent – continue to strengthen our approach to supporting apprenticeships, work experience and work placements, to ensure we grow our own and meet any skills gaps emerging

Elected Member Development – continue to support the Elected Member Briefing Sessions and development as identified

Employee Recognition and Awards – refresh our approach to employee recognition, including the introduction of an annual virtual awards ceremony

Refresh People Plan – develop our refreshed plan for 2021/24

Workforce Cross Cutting Theme Budget Reductions – deliver the plans and commitments to reduce workforce costs associated with agency, overtime/additional hours and staff travel

Recruitment – review and refresh of all recruitment methods and processes to embrace digital recruitment and on-boarding

Health and Care Integration - Engagement of Workforce, lead the transaction process for the workforce, continued delivery of the shared OD plan for Health & Care, support the development of primary care workforce

Children's Improvement Plan - continued delivery of the range of workforce priorities relating to the recruitment, development and retention of social work and associated workforce, support the 7 key strategic priorities

Human Resources & Organisation Development continued:

Systems Development - to continue to review current ICT systems and processes to ensure that these operate efficiently and effectively and achieve the objectives of the service/function and are compliant with statutory requirements.

Collaboration/Partnership - continue to consider and progress areas of collaborative working both within the local economy and across GM to drive efficiencies

STRIVE leadership and blended learning offer – continue to develop the offer for our workforce, including the increased use of digital platforms and other media

Squad working – continued development and use of squad methodology for improvement and workforce engagement

Green Travel – development of a green car salary sacrifice scheme to be launched in March 2022 and expansion of the existing cycle to work scheme to enable greener purchases to be launched in Feb 2021; these schemes contribute to the wider climate change programme

High quality transactional services – Recruitment, Payroll, Pensions administration and accounts payable services that offer compliant, high quality services to our customers.

A diverse and inclusive workforce - strengthening of our current approach to equality, diversity and inclusion to ensure a truly diverse and inclusive workforce, including softer elements of diversity covering working carers, armed forces veterans and looked after children, recruitment, talent management and employee voice networks

Service redesign activity support – support all council services through their service redesign plans, from design through to implementation, in achieving their efficiency targets in support of the Council's overall budget plan and having in place alternative service delivery models that are fit for purpose including 5 service reviews during 2021/22, primarily in Children's services to support the improvement plan.

Transformation – continue to support the Council's transformation team and associated agenda

Business Partnering Model – Establishment of the BP model to provide targeted support to directorate management teams to drive forward workforce plans

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Services Delivered

Exchequer provides a Council Tax and Business Rates administration and collection function with estimated net collectable debits for 2021/22 being £123m for Council Tax and £49m for Business Rates. The service also administers Housing Benefit and Council Tax Support benefits. Both benefits are means tested. Housing Benefit provides support for housing costs for anyone on a low income and Council Tax Support provides assistance towards Council Tax payments. On average £17.7m a year is paid out in Council Tax Support and £54.4m in Housing Benefits. The service also manages a key financial system – Capita on which the administration of Council Tax, Business Rates and benefits are based. The Adults Social Care Finance function is means tested for assistance in paying adults social care costs in addition to providing an Appointee and Deputyship function for residents who are unable to manage their own finances. The Income & Collection Service raises invoices and collects monies owed for goods and services provided by the Council.

Democratic Services has responsibility for running all local and national elections within the borough along with public votes on specific issues ensuring that all are run correctly and in adherence with the law. Democratic Services provide member services to the 57 elected members also working jointly with the Executive Support Team whilst also administrating the meetings of the democracy of the council, CCG and support to the Greater Manchester Pension Fund. The delivery of the Mayors Office is also led by the Democratic Services. The Executive Support team also provide support to the senior management team within the council in addition to the corporate support to Tameside and Glossop Clinical Commissioning Group (CCG). They are also responsible for the management of information and improvement including complaints, information requests and records management together with service improvement and directorate support business management for the 10 directorates.

People and Workforce Development provide support to the 2850 employees across the organisation (excl school based staff), ensuring the Council has a suitably skilled and knowledgeable workforce in place to ensure delivery of our organisational priorities. This includes: supporting the employment aspects of the Single Commission function; supporting the further development of alternative service delivery models to ensure they are fit for purpose and affordable; enabling the organisation to attract and recruit the best employees and have a workforce that is representative of the community; supporting and developing our workforce to meet career aspirations and fulfil potential; reward and retain our employees, ensuring their contributions are recognised and celebrated; inspire and support strong leadership to enable a vibrant, innovative and inclusive culture; enable a flexible and agile workforce that is able to work across service and organisational boundaries; and support a healthy, engaged and productive workforce and environment.

The **Systems Team** provides leadership, delivery, maintenance and improvement of a range of corporate systems that support major priority areas namely HR, Finance, Adults, Children's and Education.

The **Registration Service**, also customer facing, registers all births and deaths within the borough, takes notice of intended marriages and civil partnerships and conducts all marriages and civil partnerships that take place in the borough's registered venues.

The **Recruitment, Payroll and Pensions Team** provide a compliant and high quality service to ensure staff are remunerated in line with statutory and policy requirement and administer all recruitment. They are also responsible for the payment of the authorities foster carers.

The **Accounts Payable Team** are responsible for the processing and payment of the Council's suppliers and payees in an accurate and timely way, supporting good client supplier relations and cashflow in the economy.

Achievements and Successes 2021/22

Exchequer Services

Successful spend of Discretionary Housing Payment monies April to December £329.7k.

Payment of £329k Business grants paid April 21 to 30 November 21.

Despite COVID and suspension of recovery of monies on track to achieve collection rates of 94% for current year Council Tax and 97% NNDR .

Administered discretionary COVID Council Tax Support Hardship Scheme totalling £ 1.843m resulting in every Council Tax Support claimant receiving a £150 reduction from Council Tax.

Covid Hardship spent April 21 – 30 November £671k.

Self Isolation payments paid April 21 to 30 November 21 £754k mandatory and £272k discretionary (total £1.027m).

Total net debit raised from Single Person Discount Review £549k – SPD removed from 1645 accounts.

Achievements and Successes 2021/22

Policy and Performance

Supporting inspection and accreditation (Ofsted Assurance Visit preparation)

Significant future proofing projects / major improvement work programmes – Ofsted / ILACS, Census, LGBCE electoral review

Support to Executive Leader (blogs, speeches etc.)

Supporting consultation- enabling difficult decisions and avoiding legal challenge. Enabling over 50 consultations per year. 5,000 plus responses

Enabling the organisation to meet its statutory equality duties. Including All Equals Role Model Accreditation

Supporting Scrutiny Panels / Overview Panel

Leading Co-operative Council Accreditation

Support to emerging initiatives/ policy issues (humanitarian hub, complex vulnerability, Poverty Truth Commission)

Delivery of the Corporate Plan (e.g. Environment Strategy)

Providing a communications and external relations support to the organisation

Providing timely and accurate information to residents and staff through various channels and networks to enable informed choices, actions and positive behaviour change

Providing advice and guidance to staff, elected members and schools on media and public relations - liaising with the media on behalf of Officers, Cllrs and schools, providing press briefing notes, drafting quotes for enquiries, and arranging media training

Developing the Tameside offer to market the borough - Increasing Civic pride as well as well as promoting Tameside as a desirable place to live a visit for people outside of the borough.

Reach on social media of 1 million plus per annum

Supporting dozens of events and initiatives including behaviour change driving cost reductions recruitment of foster carers, seasonal events etc)

Delivery of Community Champions Programme

Providing a 24/7 emergency communications service

Design of 2,000 organisational assets

Production of Borough Newsletter 3 times per annum

Achievements and Successes 2021/22

People and Workforce Development

Significant improvement in performance of creditors function **with 98% of** invoices being paid within 30 days. Clearing of accounts payable within 24 hours of lockdown to ensure no local businesses were adversely affected by outstanding payments. 1018 suppliers/payees were paid a total of £11.6m. During lockdown the average number of days taken to pay was 6 days.

Continued support of the whole workforce changes in response to Covid 19 pandemic and assisted schools to remain open.

Continued to develop and deliver a range of health and wellbeing, resilience interventions for our workforce. 392 attendees over 7 different interventions; namely Emotional Wellbeing in response to COVID 19, Overcoming worries, Sleeping Well, 5 ways to Wellbeing, Boosting Confidence, Wellbeing It starts with you and Increasing your Resilience. Also 206 days of motivational/Wellness health and wellbeing messages. 6 Self referrals made with Remploy within first month of launch of support. Launched campaigns such as Great Outdoors encouraging all to go out for walks during breaks and share photos. Also developed various guides online available to access at any time including Caring Through Covid, Menopause e-learning course, Financial Wellbeing, Physical Wellbeing and Supporting Mental Health; Spotting the Signs.

Established FAQ's that set out key workforce principles to effectively manage the workforce through the stages of the pandemic.

Supported the Covid response by supporting the supply and deployment of over 150 staff from their normal role into high priority areas.

Continued a comprehensive redeployment programme for staff to ensure they are fully utilised when not able to do their normal job role during the ongoing pandemic.

Continual update of the comprehensive set of FAQs for our managers and workforce.

Continue to deliver a fast track recruitment campaign for social care.

Continued regular dialogue with all trade unions on a weekly basis during the pandemic period.

Supported the schools workforce in their return to work in a Covid secure environment, including input into weekly communications to school leaders, provision of webinars and supporting the development of plans for the introduction of testing in schools.

Continued delivery of the STRIVE leader/aspiring leaders programme by adding additional modules and conversion to digital delivery method totalling 161 completed ALP across 8 cohorts. Developed and delivered Managing Virtual Teams programme with four modules 3 cohorts delivered, 41 will complete the full ILM programme. 21 members of staff have completed FULL Strive Leadership Programme during this time

Development of digital induction and Chief Executive welcome sessions, over 3 sessions and 97 attendees.

Joint Tameside and Salford leadership apprentice programme and conference. 3 cohorts with 25 ongoing Level 5 upskillers. 22 ongoing Level 3 upskillers. 7 Level 3 Distinctions have been awarded so far from the first cohort.

PSL Conference was delivered over 3 days to over 70 apprentices on this joint programme, with Chief Executive Officers and senior leaders talking about their personal leadership journeys, find out what's on the current radar from a leadership perspective, gain advice on building professional relationships and other leadership values.

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Undertook a whole workforce survey with 55% return rate
Ongoing commitment to employment of apprentices and commencement of Kickstart programme
Continued e learning programme with 15,164 completed courses by TMBC (across 141 courses) and 193 by CCG staff (across 22 courses)
Implemented a number of workforce principles for flexibility of work, working from home, supporting remote workers
Worksmart programme continued and following engagement with staff/managers introduced a pilot area in T1.
Ongoing substantial support to Children's Improvement Plan and 7 strategic priorities
Deployed full time HR Business Partnering resource to support the workforce cross cutting theme and children's services budget reduction programme
Supported the implementation of the Transformation Programme
Progressed around 75 pieces of casework (disciplinary, grievance, capability) along with supporting managers with an average of just under 60 attendance cases each month, which will hopefully achieve the Council to consistently have the highest attendance levels across GM for this financial year.
Processed occupational health and counselling referrals, averaging a joint total of around 600 referrals in a year
Maintained high pension performance
Number 1 ranked local authority for pension performance (across AGMA). Also retained our high level of assurance audit for pension administration.
Retained our high level of assurance audit for payroll.
Undertaken 58 job reviews to support service review and job redesign activity

Reviewed and implemented revised employment procedures for Council and CCG
Supported the workforce elements of Health and Care Integration programme, including primary care and the development of the Primary Care Academy
Working with GM colleagues in the health ICS transformation.
Further Implementation of self service function of iTrent payroll
Continued buy back of schools for payroll, pension and HR functions
Fundamentally changed the way our registrars team operate in light of pandemic within ever changing landscape of legislation and guidance.
Undertook job evaluation reviews to support workforce change and improvement
Continued development of the greater.jobs recruitment model, joining the collaboration's electronic applicant tracking system (ATS) to replace manual processes.
Leading alignment project for the greater.jobs alignment project.
Oversee all recruitment activity for the council and CCG
Assisted TUPE Academisations
Onboarded new customers to payroll and pensions team during 21/22
Ensured all new starters, transfers, additional jobs and those with contractual changes were administered on time. Volume to date:

- New Starters – 780
- Transfers – 388
- Additional Job – 118
- Contractual Changes – 1543

Undertaken pension auto enrolment assessments and declarations for compliance for external clients (Homestart, All Saints, Credit Union)
Developed and implemented our response and payment adjustments in relation to all staff employed on a term time only (TTO) basis

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What are the key challenges and priorities for 2022/23 and beyond?

Exchequer Services

- **Resources** – Additional COVID related work continues to stretch resources to the extent that day to day work is not always completed timely.
- **Recovery** –Focus on recovery of monies against backdrop of stretched resources and mandatory COVID related work which is continuing ie self isolation payments, discharge to assess and business grant assurance work.
- **Grant Assurance Work** - Significant post grant assurance work required for BEIS and working with internal audit.
- **Digital** Web Chat, mobile working for Visiting Officers although this requires resource investment
- **Adults Finance Recovery** Requires resource to address sensitive high value arrears relating to elderly and vulnerable customer requiring care for whom automated recovery is not appropriate.
- **Care cap implementation:** Implementing the new measure yet to be announced by central government on the new cap on care costs
- **Alternative Recovery Methods** Charging orders on property /bankruptcies/Committals
- **Reducing budget** from DWP for work undertaken.

Democratic Services

- Successfully deliver local, and other elections that may be called during the year.
- Continued management of formal decision making during Covid
- Further development of in house webcasting functions of democratic meetings.
- Continued implementation of key functions of modern.gov meeting software

Executive Support

- Continued development of the information case management system including using the data intelligence to be begin to develop service improvement models/failure-demand.
- Successful delivery of the Customer Service Excellence Annual Review for 2022
- Continue to provide business management support to children's services improvement journey
- Delivery of service within budget whilst delivering required efficiency savings
- Continued corporate support to improve admin systems and processes across the organisation.
- Continued corporate support to the response to Covid 19.
- To assist in the delivery of the local and GM Mayoral elections
- To assist in the work related to health transformation/reform
- To assist in the delivery of changes as a results of the health transformation ICS review.

How does the service support regional/national priorities or requirements?

The services within the directorate are fundamentally enabling services to the rest of the organisation of the council and CCG and therefore by default support regional/national priorities as consequence. Major topics like Clean Air/Carbon Neutral, GM Strategic Framework, Homelessness, Poverty School readiness, health improvement are all supported by ensuring key performance and intelligence data is available to support decisions, timely and effective communications take place, right and proper legal guidance is provided, staffing to deliver on key priorities are engaged and supported and the back office support is aligned accordingly.

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What are the key challenges and priorities for 2022/23 and beyond?

HR & OD

- **Worksmart Project** – Ongoing redesign and transformation of our working and employment arrangements during the pandemic and beyond
- **Budget Reductions** – supporting the whole organisation to achieve the necessary workforce changes to support the challenging budget reduction programme, ensuring that we are able to support smooth exits of staff where necessary through a revised voluntary exit scheme
- **Workforce Engagement and Wellbeing** – continue to engage our workforce to gauge satisfaction levels and receive feedback to inform future priorities, continue with our proactive approach to support our workforce. Support and respond to the health and wellbeing needs of our workforce
- **Refresh People Plan** – develop our refreshed plan for 2021/24, ensuring that we have robust policies and guidance that comply with changing legislation and support our organisational values and behaviours
- **Pathways to grow our own talent** – continue to strengthen our approach to supporting apprenticeships, work experience and work placements, to ensure we grow our own and meet any skills gaps emerging
- **Elected Member Development** – continue to support the Elected Member Briefing Sessions and development as identified
- **Employee Recognition and Awards** – refresh our approach to employee recognition, including the introduction of an annual virtual awards ceremony
- **Digitisation of key HR OD work streams including continuing roll out of self service, online learning and development records, greater jobs, phase 2 of the teachers pensions online submissions etc.** **Workforce Cross Cutting Theme Budget Reductions** – deliver the plans and commitments to reduce workforce costs associated with agency, overtime/additional hours and staff travel
- **Recruitment** – review and refresh of all recruitment methods and processes to embrace digital recruitment and on-boarding
- **Equality, Diversity and Inclusion** – ensuring that we are representative of the community we serve, use our own data to challenge our systems and processes. Supporting an inclusive and diverse workforce through active engagement and consultation
- **Health and Care Integration** - Engagement of Workforce, lead the transaction process for the workforce, continued delivery of the shared OD plan for Health & Care, support the development of primary care workforce and reflect the changes/requirements as a result of the ICS health reform
- **ICS Transfer** – ICS transfer and the impact on Council service delivery

What does the service need to do to deliver the corporate priorities?

Many of the services are enabling services and underpin the Corporate Plan by funding Council services and activities and providing financial security to those on low incomes and the back office support in delivering these functions.

The Policy & Comms team will develop a delivery and monitoring framework for the Corporate Plan and develop a coherent narrative around delivery of the Corporate Plan.

HR & OD will continue to support and deliver workforce development and engagement programme, further development and use of squad working methodology and continued focus on the key priorities to ensure our employment related policies and practices meet organisational needs.

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- **Children's Improvement Plan** - continued delivery of the range of workforce priorities relating to the recruitment, development and retention of social work and associated workforce, support the 7 key strategic priorities
- **Systems Development** - to continue to review current ICT systems and processes to ensure that these operate efficiently and effectively and achieve the objectives of the service/function and are compliant with statutory requirements.
- **Collaboration/Partnership** - continue to consider and progress areas of collaborative working both within the local economy and across GM
- **High quality transactional services** – Continue to deliver Recruitment, Payroll, Pensions administration and accounts payable services that offer compliant, high quality services to our customers in an ever changing legislative landscape.
- **STRIVE leadership and blended learning offer**– continue to develop the offer for our workforce, including the increased use of digital platforms and other media
- **Squad working** – continued development and use of squad methodology for improvement and workforce engagement

Challenges

- Responding to the ever changing workforce issues arising from Covid 19 with the expectation that 'business as usual' is to still continue and impact challenging pressures can have on staff members' positive health and wellbeing
- Achieving the necessary budget reductions within the service to contribute to the wider organisational budget reduction process
- Addressing the impact of reducing income from schools with the requirement to maintain our statutory functions and expectations for schools where the Council continues to be the ultimate employer
- Impact on daily business and employee relations climate across our Tameside schools campus where schools choose not to purchase TU Support
- Responding to the continuing change in demand and operating model in Registrars and reduction in income through mandatory statutory led cessation of services.
- Future workforce models and ensuring the morale and productivity of the workforce
- Maintaining the high levels of performance and output with a very streamlined team which is often stretched and has too many competing priorities and demands
- Addressing issues raised through our gender pay reporting and workforce equality data
- Implementation of changes as a result of the ICS Health reform.
- Contracting decisions being brought back in-house and the TUPE workforce issue that brings

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What are the key challenges and priorities for 2022/23 and beyond, continued?

Policy & Communications & Transformation

- **Resources:** Additional COVID related work has stretched resources and capacity
- **Recovery:** Supporting the organisation to refocus its strategy and policy agenda post Covid
- **Transformation:** Implementation and delivery of the organisations transformation agenda.

Legal Services

- As will all departments Covid has increased demand and has stretched existing resources to the extent that work has had to be prioritised which has an impact.
- The increasing demand from children's services in relation to the number of child protection matters, the nature of the cases especially with regards to the impact of covid and the relationship with the courts especially in relation the quality and timely filing of evidence.
- Supporting Children's Services in relation to the review of care orders for children placed at home and care packages particularly from a HRA perspective.
- Supporting Adult Services in relation to it supported accommodation programme and its general service delivery.
- Supporting the Place directorate including the disposals programme.
- Godley Green - support to the project and being instructed on planning related matters
- Embedding lean instruction processes with all client departments so that clear and complete instructions are received by legal and client departments can have clarity in relation to timescales.
- Providing timely and detailed legal implications in reports remains a key challenge during 22/23 by the continued liaison with client departments and the drive for earlier engagement to allow sufficient time for reports to be considered.

What challenges and risks is the service facing?

One of the main risks for the service is not being able to recover monies owed to the local authority through the collection of CouncilTax, Business Rates and other sundry debts owed.

A further challenge will be sustaining high levels of service delivery and support to the whole organisation with limited resource or skills.

Local changes in relation to the impact of schools becoming academies and no longer purchasing the services of the council is also a risk and could result in loss of key income streams.

Implementing the changes linked to the ICS Health reform

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How is the service performing?

Generally services within the directorate continue to perform at an optimal level. 100% achievement in relation to turnaround times for registrars, 100% compliance for Customer Service Excellence.

More specifically key indicators effecting the budgets of the organisation are:-

- Council Tax £110m collected 2020/21 – 95.46% of total due
- Council Tax current year collection as at December 2021 is £89.6m - 72.62%
- Business Rates £29.2m collected 2020/21
- Business rates current year collection as at December 2021 is £33.2m – 67.44%
- Sundry Debt Collection £84.3m 2020/21

Legal Services

In light of the additional pressures brought by Covid, especially in relation to court proceedings the service is performing well.

The service always operated with an element of flexible working but has embraced working from home and the challenges this is posed especially in relation to conducting advocacy remotely.

As with many services resources are an issue especially if the demand from clients continues to rise. The area of child care legal is under particular strain.

Recruitment has been an issue as demand for quality local government lawyers exceeds supply even in the locum market.

The service has endeavoured to ensure that all reports have been carefully considered and contain detailed legal implications.

People & Workforce Development

Continued reduction of absence levels to lowest across GM and compared with the Metropolitan Councils in the country

Payment of accounts payable – 97.31% average for April to Dec 21
Payroll accuracy rate 97%.

Pension's performance remains high with record low numbers of outstanding Altair tasks.

High internal audit compliance over a number of areas e.g. payroll, pensions administration and registrars.

Gender pay gap as at 31 March 2021 is +1.76%

Increased % of BAME workforce from 6.73% in 2017 to 8.12% at the end of 2021.

Registrars for period: 01/04/2021 – 31/12/2021

Births, - 1672

Deaths –1742

Marriages – 313

Civil Partnerships – 12

Marriage Notices – 1336

Civil Partnership notices - 19

Policy & Communications

The service has significantly increased its reach on social media in 20/21 to over a million engagements

The consultation and engagement function has been awarded a 15/15 green star rating

The organisation has been accredited as a co-operative institution

The service has delivered the design of 2,000 organisational assets

The service has led the development of a Community Champions Network, a network of over 2050 Individuals

The organisation has been awarded All Equals Charter Role Model Accreditation

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How will the service measure success?

The Increased collection of monies owed to the Council and successful external audits of the £73m Housing Benefit subsidy claim paid to claimants on behalf of the DWP and audit of Deputy Service by the Office of the Public Guardian

There are a number of other ways in relation to measuring success and delivery including:

- Monthly review of new Workforce dashboard
- KPIs of the Accounts Payable function
- KPIs of the Recruitment, Payroll and Pensions Service
- Delivery of system development against individual system action plans.
- Key workforce metrics relating to: employee absence, disciplinary, grievance etc, apprenticeships, courses attended, elearning
- High levels of assurance on audits
- Positive employee relations with trade union colleagues
- High employee engagement and satisfaction
- Performance of pension administration and reporting to GMPF
- KPIs on timely registration of births, deaths and marriages

Democratically the delivery of successful key elections and maintaining and delivering key decision making governance processes is fundamentally to a successful organisation.

For other enabling services measurement of success can be seen in the reduction in the type of contact made to the organisation in relation to information requests, complaints etc. the volume and complexity of legal interactions across the organisation will also help to determine a line of improvement/success in the delivery of council/ccg services.

Service Area	Revenue Budget £
Exchequer	1,522,324
Governance	4,038,559
Policy, Performance and Communications	1,544,740
People and Workforce Dev	2,600,127
Grand Total	9,705,750

Spend Analysis	Revenue Budget £
Expenditure	
Employees	13,445,882
Premises Related Expenditure	36,755
Transport Related Expenditure	34,830
Supplies and Services	2,111,314
Transfer Payments	56,457,203
Third Party Payments	500
Recharge Expenses	106,800
Expenditure Total	72,193,284
Income	
Recharge Income	(886,850)
Customer and Client Receipts	(2,095,203)
Government Grant Income	(58,676,235)
Other Income	(829,246)
Income Total	(62,487,534)
Grand Total	9,705,750

Savings 2022/23

Scheme	Saving Forecast - Incremental				
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Review of workforce development budget - for one year and further review thereafter	(20)	0	0	0	0
	(20)	0	0	0	0

Pressures 2022/23

Nature of Pressure	Description of pressure	Pressures Forecast - Incremental				
		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Staffing related cost pressure	Cost of salary increases (pay award and pay increments)	732	410	419	427	436
		732	410	419	427	436