

Budget Proposals 2020/21

Service Area	Revenue Budget £
Exchequer	1,587,280
Governance	4,020,835
People and Workforce Development	2,626,320
Policy and Communications	1,500,565
Grand Total	9,735,000

Vision and key priorities

Exchequer services

- To collect all monies owed to the Council
- 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

- Successfully deliver scheduled local elections, Mayoral election and other elections that may be called during the year and specifically those related to the outcomes of Brexit.
- Continued implementation of key functions of modern. Gov meeting software.

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 is responsible for the recovery of all monies owed to the Council and the payment of Housing benefit and the granting of any reliefs/discounts. It 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.

Policy & Communications

- 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

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:-

- Support 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

- **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
- **Pay & Reward** – Review of senior officer salaries
- **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. Implementation of early help system and onboarding of Servitor, Capita One and Abacus system within the core systems team
- **Implementation of self service function of iTrent payroll**
- **Collaboration/Partnership** - continue to consider and progress areas of collaborative working both within the local economy and across GM
- **Policy Review** – focus on review and refresh of policies and procedures to support the health and wellbeing of our workforce
- **STRIVE leadership** – gain ILM assurance and continue to develop the offer for our workforce
- **Clean air** – support this agenda through the procurement and delivery of Carbon literacy training for the whole workforce
- **Squad working** – continued development and use of squad methodology for improvement and workforce engagement

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Services Delivered

Exchequer provides a Council Tax and Business Rates administration and collection function with estimated net collectable debits for 2019/20 being £111m for Council Tax and £58m 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 £14m a year is paid out in Council Tax Support and £73m 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

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

Democratic Services has responsibility for running all local and national elections within the borough along with public votes on specific issues such as the EU Referendum 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 administering the meetings of the democracy of the council, CCG and support to the Greater Manchester Pension Fund. 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 management and service improvement and directorate support.

People and Workforce Development provide support to the organisation to have a suitably skilled and knowledgeable workforce in place to ensure delivery of our organisational priorities and objectives. This includes: supporting the employment aspects of the Single Commissioning 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 and management 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 encourage and support a healthy, engaged and productive workforce and environment. The service also provides leadership, delivery and maintenance of systems that support major priority areas namely HR, finance, adults and children's.

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Achievements and Successes 2019/20

Exchequer Services

- Maximising Income exercise of recovery of monies using HMRC/DWP data up to December 2019 resulted in £1.66m collected.
- Reviewed Single Person Discounts totalling £ 540k on the Council tax Base.
- Successful spend of Discretionary Housing Payment monies
- Procurement and award of contract for Single Person Discount, and NNDR Empty Property Review
- Currently on target to achieve collection rates set for current year Council Tax and NNDR

Democratic Services

- Completed the annual canvass of electors for 2019.
- The successful delivery of the local, by-election and general election

Executive Support

- Service led and delivered the success Customer Service Excellence award with 100% compliance and 15 areas of compliance plus
- Corporate project management support has been given to the democratic process of elections.
- Successfully procured new information case management system which is in the process of testing in readiness for implementation early 2020
- Successfully implemented the service review

Legal Services

- Continued support to Children's Services
- Implemented a refreshed structure

HR & OD

- Significant improvement in performance of creditors function
- Upgrade to Agresso payments system successfully achieved
- Successful launch to Squad Working and Squad of Squads
- Continued delivery of the STRIVE leader/aspiring leaders
- Ongoing substantial support to Children's Improvement Plan and 7 strategic priorities
- Implementation of the national pay structure changes and local professional grade development scheme
- Review and implementation of revised employment procedures for Council and CCG
- Support to workforce elements of Health and Care Integration programme, including primary care

Policy & Communications

- Achieved Green Star (15/15) rating for engagement from NHSE
- Supported the achievement of Requires Improvement in the ILACS inspection by Ofsted
- Secured accreditation as a Cooperative Council
- Re-invigorated the Scrutiny function improving the supportive challenge to effective service development
- Supported awards via LGC, MJ,HSK, LAPF and iNetwork
- Re-developed Public Service reform agenda
- Developed Corporate Plan
- Vision Tameside design work, hoardings etc
- Tameside loves Reading launch at hospital and party (library opening)
- Take Control Campaign
- Tour of Britain comms
- Case studies on Tameside Sports awards winners
- Lantern Parade
- Learning Disability Week
- That Counts (our use of this showcased by GMCA)

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What are the key challenges and priorities for 2020/21 and beyond?

Exchequer Services

- DIGITAL: AI and web chat plus mobile working for Visiting Officers. Migration of data from old Income system to Agresso.
- REVIEW / OUTSOURCE: Appointee and Deputy Service as currently operating at loss
- HYBRID MAIL: Further embed to include all mail from service to be printed, enveloped and mailed remotely and not just bulk mailings.
- REVISED ADULTS CHARGING POLICY: Appointee and Deputy Service and Deferred Payment Arrangements reviews
- ALTERNATIVE RECOVERY: Charging orders on property / Committals
- REDUCING BUDGET: from DWP for work undertaken

Democratic Services

- Successfully deliver schedule local, GM Mayor and other elections that may be called during the year.
- Continued implementation of key functions of modern.gov meeting software

Executive Support

- Implementation of the information case management system.
- Successful delivery of the Customer Service Excellence Annual Review for 2020
- 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.

Legal Services

- Continue to support children's services in their improvement journey
- To support Adult Services in meeting their targets & objectives in line with their Care Act 2014 duties.
- To provide a professional legal service to all areas of the council to ensure decisions are made lawfully, in accordance with the constitution, best value and the council's fiduciary duty to the public purse
- To ensure as far as practically possible, that the council's good reputation and integrity is preserved, in particular through advice & representation at Crown/High/Magistrates/Coroners Court & Tribunals with the LGO/ICO and other regulatory bodies and at panels, boards/committees of the council.

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, 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 2020/21 and beyond?

HR & OD

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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
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Policy & Communications

- LGA Peer Review
- Corporate Plan Delivery Phase
- Boundary Review
- Public Service Reform- A model of Tameside Delivery
- Delivery of 14 communication priorities
- Branding Tameside
- Adult Social Care Transfer
- Full roll out of Tableau
- Ofsted re-visit

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 function. The Policy & Comms team will develop a delivery and monitoring framework for the Corporate Plan and developing a coherent narrative around delivery of the Corporate Plan. HR & OD will continue to support and delivery of 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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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 Count Tax, 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.

How is the service performing?

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 £97.6m collected 2018/19 - 93.41% of total due
- Council tax current year collection to date 80.61%
- Business Rates £56.35m collected 2018/19 - 96.83% of total due
- Business rates current year collection 80.52%
- Sundry Debt Collection £61m 2018/19 – current year collection £48m

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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:

- Performance of the creditors function
- Key workforce metrics relating to: employee absence, disciplinary, grievance etc
- High levels of assurance on audits
- Effective systems in place that are supporting services to be delivered
- Positive employee relations with trade union colleagues
- High employee engagement and satisfaction
- Performance of pension administration and reporting to GMPF
- Performance of recruitment and payroll service

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.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	12,823,825
Premises Related Expenditure	42,010
Transport Related Expenditure	35,140
Supplies and Services	2,312,090
Transfer Payments	63,800,400
Third Party Payments	20,500
Recharge Expenses	5,120
Expenditure Total	79,039,085
Income	
Recharge Income	(919,480)
Customer and Client Receipts	(1,914,170)
Government Grant Income	(65,700,490)
Other Income	(769,945)
Income Total	(69,304,085)
Grand Total	9,735,000

Pressures 20/21

Description of pressure	Funding	Pressures Forecast £000s - Incremental				
		20/21	21/22	22/23	23/24	24/25
New NJC pay structure from 1 April 2019 will result in pay cost pressures, particularly at the lower grades.	Recurrent	514	0	0	0	0
Early Help Module of ICS	Recurrent	3	3	3	3	0
Implementation of complaints system. Organisational priority funded last year, budget requirement less than anticipated.	Recurrent	-31	0	0	0	0
Legal Income	Recurrent	30	0	0	0	0
Legal Staffing	Recurrent	211	0	0	0	0
People and Workforce staffing	Recurrent	115	0	0	0	0
		842	3	3	3	0