

Budget Proposals 2021/22

| Service Area | Revenue Budget £ |
|--------------------------------------|---------------------|
| Exchequer | 1,320,435 |
| Governance | 3,778,900 |
| People & Workforce Dev | 2,504,560 |
| Policy, Performance & Communications | 1,463,105 |
| Grand Total | 9,067,000 |

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
- 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.
- To support the formal Council decision making process.
- Support school appeals processes.
- Continued implementation of key functions of modern. Gov meeting software.
- Support Local Government Boundary Review

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:-

- 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 2021/4

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

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 2021 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

Competency Framework – development of a new competency framework to support the corporate plan and embed the organisations values and behaviours across the workforce. The pilot provided valuable insight into how the framework can support employee engagement and development and is due to be launched in Spring 2021.

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

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

Appendix 13 Director of Governance Budget Proposals

Services Delivered

Exchequer provides a Council Tax and Business Rates administration and collection function with estimated net collectable debits for 2020/21 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

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 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 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 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 **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, take notice of intended marriages and civil partnerships and conduct 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 (pay and pensions) 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 2020/21

Exchequer Services

Successful spend of Discretionary Housing Payment monies April to December £391.6k

Payment of £45.1m COVID Business Rates Grant monies to 4,073 businesses from April to October 2020.

Payment of £1.8m COVID Business Rates Grant monies post September 2020 as at Jan 2021.

Despite COVID and suspension of recovery of monies on track to achieve collection rates of 94% for current year Council Tax and 96% 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.

Administered the mandatory and discretionary Self Isolation Payments where NHS instructed a person they must by law self isolate. Number of successful cases paid totalling 501 value £251k as at 11 Jan 2021.

Maximising Income exercise of recovery of monies using HMRC/DWP data up to December 2020 resulted in £846k collected.

Revised Court hearing process in accordance with HMCTS guidance for virtual hearings to take place for recovery courts in accordance with COVID guidelines.

Review of Single Person Discounts taking place Jan 2021. Last review in 19/20 realised £640.67k on the Council Tax Base after removing Single Person Discount from 2,034 accounts.

Undertook the Discharge to Assess work for social care financial assessments where people released from hospital post coronavirus have to be assessed under different funding streams.

Commenced the mandatory Housing Benefit Accuracy programme with DWP and on course to achieve targets set by DWP.

Achievements and Successes 2020/21

Policy and Performance

Supporting inspection and accreditation (Peer review preparation, Ofsted Inspection 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

Supporting Scrutiny Panels / Overview Panel

Leading Co-operative Council Accreditation

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

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)

Providing a 24/7 emergency communications service

Design of 2,000 organisational assets

Production of Borough Newsletter 3 times per annum

Achievements and Successes 2020/21

People and Workforce Development

Significant improvement in performance of creditors function with 98% of invoices being paid within 30 days.

Clearing of all 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 suppliers was 6 days.

Support the mobilisation of the whole workforce changes in response to Covid 19 pandemic

Developed and delivered a range of health and wellbeing interventions for our workforce

Directly supported the Covid response by delivery of the humanitarian hub, neighbourhood contact hub, planning for community testing programme.

Development of flexible pay arrangements in response to the Covid 19 pandemic

Development of a comprehensive redeployment programme for 200 staff to ensure they are fully utilised when not able to do their normal job role during the pandemic

Development and update of weekly FAQs for our managers and workforce

Secured free employee health and wellbeing advice for our private social care workforce

Developed and delivered a fast track recruitment campaign for social care

Met with all trade unions on a weekly basis during the lockdown and subsequent period to ensure full engagement provided

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 and conversion to digital delivery method 66 people accessed STRIVE (across 3 cohorts of 7 modules each) during 2020/2021. 33 people accessed ALP (across 2 cohorts of 6 modules each) during 2020/2021. On the wider workforce calendar 474 people have attended various courses. In addition to the above:

Wellbeing: it Starts with you has been delivered to 216 people over 17 sessions.

Health and Wellbeing have delivered 12 networking sessions to Mental Health First Aiders and Wellbeing Champions each with same 8 attendees.

Achieved ILM assurance for the STRIVE leadership programme

Development of digital induction and Chief Executive welcome sessions where 115 people have attended over 5 virtual sessions

Joint Tameside and Salford leadership apprentice programme and conference, 50 apprentices currently on programme from Tameside and the CCG

Appendix 13 Director of Governance Budget Proposals

Achieved member level status of the Good Employment Charter

Undertook a whole workforce survey with 55% return rate

136 TMBC and 9 CCG apprenticeships currently being undertaken, 35 TMBC and 4 CCG recruited apprentices and 101 TMBC and 5 CCG upskilling

14,557 e learning completions across 210 individual courses, equating to 17137:31:41 hours of learning

Secured and delivered a range of health, wellbeing and resilience resources for our workforce

Implemented the UNISON Care Workers Pledge

Implemented a number of workforce principles for flexibility of work, working from home, supporting remote workers

Commenced the Worksmart programme and undertook full consultation and engagement survey with managers

Ongoing substantial support to Children's Improvement Plan and 7 strategic priorities

Introduced HR Business Partnering model

Deployed full time HR Business Partnering resource to support the workforce cross cutting theme and childrens services budget reduction programme

Progressed 110 pieces of casework (disciplinary, grievance, capability)(up to Dec 20)

Processed 285 occupational health and counselling referrals and supported 157 managing attendance meetings (up to Dec 20)

Implementation of the national pay progression scheme for CCG staff

Maintained high pension performance

Reviewed and implementation of 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

Implementation of self service function of iTrent payroll pilot.

Achieved 57 schools buying back recruitment, payroll and pensions function

Achieved 51 schools buying back HR function

Implemented Early Help system

Initiated the Capita ONE strategic review.

Fundamentally changed the way our registrars team operate in light of pandemic within an ever changing landscape of legislation and guidance.

67 job evaluation reviews undertaken 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– 415 adverts to date from April 2020

Assisted 5 TUPE Academisations

Onboarded 2 new customers to payroll and pensions team during 20/21 (Thomas Ashton and the new created Stamford Park Trust) with 100% accuracy rate

Appendix 13 Director of Governance Budget Proposals

Implemented 5 pay awards across 6 organisations, winter gritting payment programme for 20/21 and career development scheme for 100 employees

Implemented process changes as a result of “Day One Rights” contract of employment legislative update

Completed annual End of Year Certificate for Teachers Pensions

Implemented built in payment programme for staff in Reablement and Early Help Service. This included 150 staff ensuring both nights and weekend working rota are built into pay each month. This helps reduce holiday pay payments and ensure regularity of contractual pay

Ensured all new starters, transfers, additional jobs and those with contractual changes were administered on time. Volume to date:

New Starters – 600

Transfers – 324

Additional Job - 93

Contractual Changes – 1018

Undertaken pension auto enrolment assessments and declarations for compliance for external clients (Homestart, All Saints, Credit Union)

Introduction and roll out of iConnect for the Local Government Pension Fund

Children and Adults system developments to support the service re Mental Capacity and Best Interest Assessments and Development of Covid Pathways, Integrated system with Early Help system Signs of Safety and channel shifted training to digital delivery. Training of seconded staff in response to COVID.

Appendix 13 Director of Governance Budget Proposals

What are the key challenges and priorities for 2021/22 and beyond?

Exchequer Services

- **Resources:** Additional COVID related work has stretched resources to the extent that day to day work is not completed timely
- **Recovery:** Focus on recovery of monies against backdrop of stretched resources and mandatory COVID related work
- **Grant Assurance Work:** Significant post grant assurance work required for BEIS and working with internal audit.
- **Digital:** AI, web chat, mobile working for Visiting Officers although this requires resource investment
- **Revised Adult Charging Policy:** Appointee and Deputy Service and Deferred Payment Arrangements reviews
- **Alternative Recovery Methods:** 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 management of formal decision making during Covid
- 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 2021
- 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

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.

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

HR & OD

- **Worksmart Project** – redesign and transformation of our working and employment arrangements following 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 2021/4, 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

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.

Appendix 13 Director of Governance Budget Proposals

- **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
- **Brexit** – respond to any additional workforce changes that are required due to Brexit
- **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

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

Policy & Communications

- **Resources:** Additional COVID related work has stretched resources and capacity
- **Recovery:** Supporting the organisation to refocus its strategy and policy agenda post Covid

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 growth directorate including the disposals programme. Additional challenge as growth are not in a position yet to provide their action plan for 21/22 which makes it difficult to estimate what demand there will be for legal support and how that will be provided which in turn could have an impact on delivery.
- Godley Green - support to the project and being instructed on planning related matters
- Brexit and its impact on a wide range of matters from state aid, procurement to health and safety enforcement.
- 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 which is it hoped will be improved in 21/22 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 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?

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 £104.8m collected 2019/20 - 93.52% of total due
- Council Tax current year collection as at December 2020 is 80.41%
- Business Rates £56m collected 2019/20 - 97.01% of total due
- Business rates current year collection as at December 2020 is 79.43%
- Sundry Debt Collection £69.8m 2019/20 – current year in year collection £51.8m

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. This has been a challenge given the number of urgent reports.

People & Workforce Development

Best ever engagement levels (55%) on whole workforce engagement survey

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

Payment of accounts payable – 98% payment within 30 days.

Payroll accuracy rate 99%.

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.

Reduced gender pay gap from +2.37% to +1.52%, as at 31 March 2020

Increased % of BAME workforce from 6.73% in 2017 to 8.09% in 2020

Registrars –

- Births, - 1688
- Deaths – 2251
- Marriages – 90
- Civil Partnerships – 4
- Marriage Notices – 417

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 200

Appendix 13 Director of Governance Budget Proposals

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.

| Spend Analysis | Revenue Budget £ |
|-------------------------------|---------------------|
| Expenditure | |
| Employees | 12,673,255 |
| Premises Related Expenditure | 48,260 |
| Transport Related Expenditure | 39,610 |
| Supplies and Services | 2,126,415 |
| Transfer Payments | 56,644,958 |
| Third Party Payments | 500 |
| Recharge Expenses | 79,080 |
| Expenditure Total | 71,612,078 |
| Income | |
| Recharge Income | (865,380) |
| Customer and Client Receipts | (2,034,563) |
| Government Grant Income | (58,884,165) |
| Other Income | (760,970) |
| Income Total | (62,545,078) |
| Grand Total | 9,067,000 |

Savings 2021/22

| Service Area | Brief Description | Saving Forecast | | | | |
|---------------------|--|-----------------|---------|---------|---------|---------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | | £000s | £000s | £000s | £000s | £000s |
| Policy and Comms | Generation of income through promotion of design function externally | 10 | 10 | 10 | 10 | 10 |
| Democratic Services | Mayoral Support - one off reduction because of Covid | 0 | 0 | 0 | 0 | 0 |
| Policy and Comms | Review of vacancies and associated structure | 20 | 20 | 20 | 20 | 20 |
| Policy and Comms | Budget reductions across a number of budget lines reflecting historic underspends. | 5 | 5 | 5 | 5 | 5 |
| Policy and Comms | Discontinuation of Life in Tameside and Glossop Website | 10 | 10 | 10 | 10 | 10 |
| Policy and Comms | Review of external advertising | 5 | 5 | 5 | 5 | 5 |

Appendix 13 Director of Governance Budget Proposals

Savings 2021/22

| Service Area | Brief Description | Saving Forecast | | | | |
|---------------------|---|-----------------|------------|------------|------------|------------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | | £000s | £000s | £000s | £000s | £000s |
| Democratic Services | electoral registration | 25 | 25 | 25 | 25 | 25 |
| Executive Support | Review of vacant posts and structure | 81 | 81 | 81 | 81 | 81 |
| Legal Services | Not replacing trainee solicitor post | 70 | 70 | 70 | 70 | 70 |
| Democratic Services | Review of staff structure - reducing staff hours | 41 | 41 | 41 | 41 | 41 |
| HR | Review of staff structure and associated vacancies | 68 | 68 | 68 | 68 | 68 |
| HR | Review of workforce development budget - for one year and further review thereafter | 20 | 0 | 0 | 0 | 0 |
| | | 355 | 335 | 335 | 335 | 335 |

Pressures 2021/22

| Nature of Pressure | Description of pressure | Pressures Forecast £000s - Incremental | | | | |
|--------------------------------|--|--|----------|----------|----------|----------|
| | | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 |
| Inflationary Pressures | Early Help Module of ICS | 3 | 3 | 3 | 0 | 0 |
| Staffing related cost pressure | Cost of salary increments for 20/21 | 215 | 0 | 0 | 0 | 0 |
| Staffing related cost pressure | Cost of additional 0.75% pay award for 20/21 | 102 | 0 | 0 | 0 | 0 |
| | | 320 | 3 | 3 | 0 | 0 |