

CABINET MEMBER OF RESOURCES

**Venue: Bailey House,
Rawmarsh Road,
Rotherham S60 1TD**

Date: Monday, 14th June, 2010

Time: 11.30 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested, in accordance with the Local Government Act 1972 (as amended March 2006).
2. To determine any item which the Chairman is of the opinion should be considered later in the agenda as a matter of urgency.
3. Minutes of Meeting held on 12th April, 2010 (Pages 1 - 5)
4. Financial Services Revenue Outturn 2009/10 (Pages 6 - 8)
5. Chief Executive Revenue Outturn 2009/10 (Pages 9 - 12)
6. Financial Services Capital Outturn 2009/10 (Pages 13 - 15)
7. Employee Suggestion Scheme (Pages 16 - 19)
8. RBT Performance Report (Pages 20 - 41)
9. Transformation and Strategic Partnerships Team Annual Review 2009/10 (Pages 42 - 58)

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CABINET MEMBER OF RESOURCES
Monday, 12th April, 2010

Present:- Councillor Wyatt (in the Chair).

An apology for absence was received from Councillor Hodgkiss.

K88. MINUTES OF MEETING HELD ON 8TH MARCH, 2010

Consideration was given to the minutes of the previous meeting held on 8th March, 2010.

Resolved:- That the minutes of the meeting held on 8th March, 2010, be approved as a correct record.

K89. REVENUE BUDGET MONITORING FOR APRIL – FEBRUARY, 2010 - FINANCIAL SERVICES

Joe Johnson, Principal Accountant, presented briefly the submitted report relating to the above.

The report showed that the Financial Services Directorate was forecasting a break-even position against a net revenue budget of £10.5M by the end of March, 2010.

The report set out the summary year to date and projected outturn position for Financial Services as at the end of March, 2010. It also stated that the Directorate had incurred £40,772 agency spend to date.

A process for collating details of spend on the use of consultants had been implemented and would be included in reports as from April, 2010.

Resolved:- That the latest revenue forecast outturn position for the Financial Services Directorate for 2009/10 be noted.

K90. REVENUE BUDGET MONITORING FOR THE PERIOD APRIL – FEBRUARY, 2010 - CHIEF EXECUTIVE'S DIRECTORATE

Joe Johnson, Principal Accountant, presented briefly the submitted report relating to the above.

The report showed that the Chief Executive's Directorate was forecasting currently an underspend of £71,000 against a net revenue budget of £9M by the end of March, 2010.

Areas highlighted in the report covered:-

- Transport
- Vacancies and secondments

- Rotherham Newspaper
- Statutory Notices
- Worksmart
- Income

The report set out the summary year to date and projected outturn position for the Chief Executive's Directorate as at the end of February, 2009.

There was no agency expenditure to report in the current financial year although there had been expenditure incurred on Job Evaluation in 2009/2010 funded via a centrally held budget. A process for collating details of spend on the use of consultants had been implemented in accordance with Scrutiny Review recommendations and would be provided in reports as from April, 2010.

Discussions were ongoing with regard to Rotherham News.

Resolved:- That the latest revenue forecast outturn position for the Chief Executive's Directorate for 2009/10 be noted.

K91. RBT PERFORMANCE REPORT

Mark Gannon, Transformation & Strategic Partnerships Manager, presented the submitted report which summarised RBT's performance against contractual measures and key service delivery issues for February, 2010, across the areas of Customer Access, Human Resources and Payroll, ICT, Procurement and Revenue and Benefits.

Key points for this period included:-

Customer Access

- All performance targets achieved
- Efficiency and effectiveness of Customer Services remained low (39% efficiency for face-to-face services and 48% for telephony services). The Transformation and Strategic Partnerships Team was working closely with RBT to generate improvements in this area
- 8 complaints had been received with 4 closed as upheld, 3 not upheld and 1 complaint ongoing
- Training to up-skill existing registration staff in the Tell Us Once service to take place throughout March and April
- Registration Service submitted its application for New Governance status
- Revenues and Benefits Business Process Re-engineering was moving forward. New arrangements anticipated to be place by July, 2010
- Notification from the Primary Care Trust that they would not be in a position to fund the Welfare Rights Service in the new financial year

Human Resources and Payroll

- All performance targets achieved with the exception of HRO2, Accuracy of Payment (99.09% against a target of 99.5%). This was due to the Systems Team not having picked up that a change to coding tables had resulted in inaccurate calculation. Although this had been identified and dealt with, under the terms of the Service Level Agreement, it had to be recorded as a failure
- Yourself release version 9 released on 1st March
- Live install of PSe V4.1 scheduled for 12th March
- Meeting arranged with Abacus Ltd. regarding the latest version release of the 'Recruit' software
- Auto timesheet now live with the pilot schools
- School Workforce Census format amended causing additional development work to provide the information
- Further development of the PSe tables to reflect the change to current car mileage rates
- Continued training courses for employees using VOIP telephony
- Talent Pool process commenced
- Review of the HR Service Centre Management structure and the HR Consultancy Teams to commence during March
- Version 10 of YourSelf due in June, 2010

ICT

- All performance targets achieved
- There was no centrally funded server refresh programme as was the case for desktop PCs. RMBC was currently virtualising its servers in preparation for the migration to the new data centre in the new Civic Building
- New 1 GB network link between Civic and Bailey House had been ordered to replace the incumbent link which ran through Crinoline House. This would be live by the end of April
- All staff had been asked to open their Outlook calendars as a more agile way of working was adopted
- All staff had been asked to reduce the amount of documents printed

Procurement

- All performance targets achieved
- Former BVP18 achieved 97.69% in February, 2010, an improvement on 2009. Average performance to date stood at 94.62%
- Procurement savings for the period to the end of February, 2010, were £326,579

Revenues and Benefits

- Council Tax Collection Rate 94.86% at the end of February, 2010, 0.13% lower than the same point in 2008/09. Latest forecasts by RBT suggest that the final collection rate at 31st March, 2010 could be 0.24% down on last year
- The shortfall was currently less than the predicted figure and it remained possible that the final outturn may be better than anticipated

- The target for 2009/10 continued to be a Council Tax Collection Rate which placed Rotherham in the upper performance quartile for Metropolitan District Councils with a minimum collection level of 97.0%
- There had been 3,579 Council Tax Liability Orders referred to the bailiff during the financial year. Currently 20.2% of the total bailiff caseload with Council Tax arrears were making regular payments by arrangement whilst a further 13.7% had had their cases put on hold at the request of the Council.
- Average number of days taken to action a Council Tax Change of Circumstance was 12.24 days, an improvement on the position reported previously and better than the performance level which the service aimed to achieve i.e. 14 days
- NNDR collection rate was 95.93% at the end of February, 2010, 1.18% down on the same point in 2008/09. A large rateable value increase in respect of 1 business had added approximately £850,000 to the debit and was awaiting payment. In early March the relevant balance was cleared and, consequently, the shortfall in collection, compared to 2008/09, had since narrowed considerably. As previously, the figure was also adjusted to incorporate the affect of the NNDR Deferral
- 430 Business Rates Liability Orders had been referred to the bailiff in the current financial year up to the end of February, 2010. Currently 12.9% of the total bailiff caseload with NNDR arrears were making regular payments by arrangements whilst a further 11.4% had had their cases put on hold at the request of the Council
- As at the end of February, 2010, there were 299 live cases on the NNDR Deferral Scheme, allowing deferral of £463,243.73
- The average time taken to process HB/CTB New Claims and Change Events continued to be closely monitored. As at 28th February, 2010, the figure was 12.86 days and improvement on the last reported figure

Discussion also took place on:-

- Work being undertaken to explore the feasibility of delivering Registration processes via Customer Service Centre advisors
- Procurement savings
- The need for a definition of "local" with regard to procurement. The Procurement Panel had agreed that a performance clinic be convened to discuss this issue further

It was noted that the Council Tax Collection outturn figure for 2009/10 was 97.1% and 98.3% for NNDR. The Chairman wished to place on record his appreciation and recognition of the hard work that had taken place to achieve these outcomes.

Resolved:- (1) That RBT's performance against contractual measures and key service delivery issues for February, 2010, be noted.

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(2) That a more detailed update on the Revenues and Benefits Business Process Re-engineering be submitted as part of the next performance report.

K92. COMPLAINTS FORUM

Consideration was given to the minutes of the Complaints Forum held on 8th March, 2010.

Resolved:- That the contents of the minutes be noted.

K93. CUSTOMER ACCESS STRATEGY GROUP

Consideration was given to the minutes of the Website Strategy Group held on 8th March, 2010.

Resolved:- That the contents of the minutes be noted.

K94. WEBSITE STRATEGY GROUP

Consideration was given to the minutes of the Website Strategy Group held on 15th March, 2010.

Resolved:- That the contents of the minutes be noted.

K95. E GOV BOARD

Consideration was given and discussion took place on the minutes of the E-Government Board held on 11th February, 2010.

Resolved:- That the contents of the minutes be noted.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member For Resources
2.	Date:	14th June 2010
3.	Title:	Financial Services Revenue Outturn 2009/10 All Wards Affected
4.	Directorate:	Financial Services

5. Summary

To inform members of the Revenue Outturn position for the Financial Services Directorate for the financial year 2009/10. The net Outturn shows an underspend of £23,014 against a net cash limited revenue budget of £10,431,363. This represents a variation of -0.22%.

After adjusting for the Directorate's Schools Finance Trading Account (where balances are automatically carried forward into the next financial year) the adjusted outturn is an underspend of £4,534 (-0.04% from budget)

6. Recommendations

That Members receive and note the 2009/10 Revenue Outturn Report for Financial Services Directorate.

7. Proposals and Details

The net Outturn for the Directorate for 2009/10 is £10,408,349; an overall net underspend of £23,014 (-0.22%), before adjusting for the following traded service:

- Schools Finance £18,480

In accordance with the Council's Financial Regulations the Directorate will submit a request to Cabinet (as part of the overall Council outturn report) for the carry forward of £907, which is 20% of the confirmed underspend into 2010/11.

The summary revenue outturn position for Financial Services is detailed in the following table:-

Head of Account	Budget	Outturn	Surplus (-) /Deficit (+)	% Variation to Budget
	£	£	£	%
Central Finance & Management Team	1,413,055	1,371,301	-41,754	-2.95
Audit & Governance	443,089	460,964	17,875	4.03
Service Finance	1,617,495	1,618,342	847	0.05
Client Function & Transformation & Strategic Partnership	6,957,724	6,957,742	18	0.00
Total for Financial Services	10,431,363	10,408,349	-23,014	-0.22

8. Finance

The attached appendix shows a brief description of the main reasons for variation from the approved budget.

9. Risks and Uncertainties

The outturn figures included in this report are subject to quality assurance work on the Statement of Accounts.

10. Policy and Performance Agenda Implications

The approved cash limited budget for 2009/10 has allowed existing levels of service to be maintained to support the people of Rotherham and contribute to meeting the Council's key priorities.

11. Background Papers and Consultation

This report has been discussed and agreed with the Strategic Director of Finance.

Contact Name : Joe Johnson, Principal Accountant (Chief Executive and Financial Services), Extension 2074, joe.johnson@rotherham.gov.uk

DIRECTORATE :

Financial Services

Revenue Outturn 2009/10 - Reasons for Variance from Approved Budget - NET

<u>Division of Service</u>	<u>Under (-)/Over (+) Spending</u>	<u>Key Reasons for Variations (greater than £15k)</u>
	<u>£</u>	
Financial Services		
Central Finance & Management Team	-41,754	Additional management income.
Audit & Governance	17,875	Shortfall in Audit income.
Service Finance	847	
Client Function and Transformation & Strategic Partnership	18	
Total for Financial Services	-23,014	

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member For Resources
2.	Date:	14th June 2010
3.	Title:	Chief Executive Revenue Outturn 2009/10 All Wards Affected
4.	Directorate:	Chief Executives

5. Summary

To inform members of the Revenue Outturn position for the Chief Executive Office for the financial year 2009/10. The net Outturn shows an underspend of £67,914 against a net cash limited revenue budget of £8,872,842. This represents a variation of -0.77%.

After adjusting for the Directorate's Trading Accounts (where balances are automatically carried forward into the next financial year) the adjusted outturn is an underspend of £26,177 (-0.30% from budget)

6. Recommendations

That Members receive and note the 2009/10 Revenue Outturn Report for Chief Executive's Directorate.

7. Proposals and Details

The net Outturn for the Directorate for 2009/10 is £8,804,928; an overall net underspend of £67,914 (-0.77%) before adjusting for the following traded service:

- Rotherham Partnership -£41,737

In accordance with the Council's Financial Regulations the Directorate will submit a request to Cabinet (as part of the overall Council outturn report) for the carryforward of £5,325 which is 20% of the confirmed underspend into 2010/11.

The summary revenue outturn position for Chief Executive is detailed in the following table:-

Head of Account	Budget	Outturn	Surplus (-) /Deficit (+)	% Variation to Budget
	£	£	£	%
CHIEF EXECUTIVE				
Chief Executive's Office	758,252	685,159	-73,093	-9.64
Communication's, Policy & Performance	1,848,755	1,741,387	-107,368	-5.81
Scrutiny & Member Services	2,527,490	2,536,495	9,005	0.36
Infrastructure & Corporate Initiative Budget	486,022	486,022	0	0.00
External Funding	43,937	43,937	0	0.00
Human Resources	1,090,098	1,176,676	86,578	7.94
Legal and Democratic Services	2,118,288	2,135,252	16,964	0.80
Total for Chief Executive	8,872,842	8,804,928	-67,914	-0.77

8. Finance

The attached appendix shows a brief description of the main reasons for variation from the approved budget.

9. Risks and Uncertainties

The outturn figures included in this report are subject to quality assurance work on the Statement of Accounts.

10. Policy and Performance Agenda Implications

The approved cash limited budget for 2009/10 has allowed existing levels of service to be maintained to support the people of Rotherham and contribute to meeting the Council's key priorities.

11. Background Papers and Consultation

This report has been discussed and agreed with the Assistant Chief Executives and the Strategic Director of Finance.

Contact Name : Joe Johnson, Principal Accountant (Chief Executive and Financial Services), Extension 2074, joe.johnson@rotherham.gov.uk

Revenue Outturn 2009/10 - Reasons for Variance from Approved Budget - NET

<u>Division of Service</u>	<u>Under (-)/Over (+) Spending</u>	<u>Key Reasons for Variations (greater than £15k)</u>
	<u>£</u>	
CHIEF EXECUTIVE'S		
Chief Executive's Office	-73,093	Moratorium on vacancies and additional management fee income (EIRA) (£49K)
Communications Policy and Performance	-107,368	Underspends in Rotherham Partnership (-£42k), Trading account to be cfwd, a moratorium on non-essential spend in Pooled Communication Budget (-£98k). The Corporate Research Team (-£21k) is due to tight vacancy management. Offset by an overspend in Rotherham News £54k.
Scrutiny & Member Services	9,005	
Infrastructure & Corporate Initiative Budget	0	
External Funding	0	
Human Resources	86,578	Recruitment advertising income loss on Recruitment Management System (£159k). Offset by tight vacancy management on Trade Union Secondments (-£18k), additional income from Worksmart and RIEP on Strategic Unit (-£43k) a contract renegotiation with Leeds Met on Management Development (-£6k) and a moratorium on non-essential spending on Directions (-£6k)
Legal and Democratic Services	16,964	Overspend on Legal Services (£36k) due to IT charges £20k, Legal Research costs of £12k and additional subscriptions of £4k. Tight vacancy management in Committee Services (-£10k) and a moratorium on non-essential spend on Elections (-£10k)
Total	-67,914	

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member For Resources
2.	Date:	14th June 2010
3.	Title:	Financial Services Capital Outturn Report 2009/10 All Wards Affected
4.	Directorate:	Financial Services

5. Summary

To inform members of the Capital Outturn position for Financial Services for the financial year 2009/10. The net Outturn shows a breakeven position against a net budget of £3,748,478.

6. Recommendations

That Members receive the 2009/10 Capital Outturn Report for Financial Services.

7. Proposals and Details

The net Outturn for the Directorate for 2009/10 is £3,748,478, which represents a breakeven position.

The summary capital outturn position for Financial Services is detailed in the following table:-

Scheme	Budget	Outturn	Surplus (-) /Deficit (+)	% Variation to Budget
	£	£	£	%
Voluntary Registration of Council Land Holding	1,050	1,050	0	-
ICT Strategy	3,573,844	3,573,844	0	-
Inclusion of Efficiency Info on Council Tax Demands	10,300	10,300	0	-
Maltby (PCT)	163,284	163,284	0	-
Total for Financial Services	3,748,478	3,748,478	0	-

8. Finance

The funding sources for the capital schemes for Financial Services are detailed in the following table:-

Scheme	Outturn	Unsupported Borrowing/Capital Receipts	Other Contrib'ns	Total Funding
	£	£	£	£
Voluntary Registration of Council Land Holding	1,050	1,050	0	1,050
ICT Strategy	3,573,844	3,468,844	105,000	3,573,844
Inclusion of Efficiency Info on Council Tax Demands	10,300		10,300	10,300
Maltby (PCT)	163,284	138,597	24,687	163,284
Total for Financial Services	3,748,478	3,608,491	139,987	3,748,478

9. Risks and Uncertainties

The outturn figures included in this report are subject to quality assurance work on the Statement of Accounts.

10. Policy and Performance Agenda Implications

The approved cash limited budget for 2009/10 has allowed existing levels of service to be maintained to support the people of Rotherham and contribute to meeting the Council's key priorities.

11. Background Papers and Consultation

This report has been discussed and agreed with the Strategic Director of Finance.

Contact Name : Joe Johnson, Principal Accountant (Chief Executive and Financial Services), Extension 2074, joe.johnson@rotherham.gov.uk

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Resources
2.	Date:	14th June 2010
3.	Title:	Employee Suggestion Scheme
4.	Directorate:	Chief Executive

5. Summary

To outline proposed amendments to the Employee Suggestion Scheme

6. Recommendations

Cabinet Member to note and confirm the recommendations by SLT to the proposed amendments of the Employee Suggestion Scheme:

- **The new award payments and how they are financed**
- **New panel arrangements and to the release of directorate representatives to attend the monthly panel meeting**
- **To commit to the agreed timescales of the Scheme**
- **To nominate two directorate champions (including one at director level) and supply names to Strategic HR**

7. Proposals and Details

7.1 Background

The Employee Suggestion Scheme was launched in September 2005 and to date has received in excess of 1,300 suggestions. Member involvement has always been strong for this initiative with the Leader being the main driving force in refreshing the scheme in 2005 and still being actively involved. The panel also comprises of an additional two elected Members.

7.2 Current issues/problems

The front end of the Scheme continues to work very effectively but falls down in the commitment by directorates to respond appropriately and to agreed timescales for the provision of feedback on suggestions and to implement suggestions passed by the panel. However this has shown some improvements of late.

Also the suggestions received over the last year, although very good, have mostly been centred on non cashable savings or improvements to internal processes. A briefing was sent out several months ago to encourage suggestions relating to cashable savings but very few were received.

7.3 Proposals

It is proposed that slight amendments are made to the Scheme to a) raise awareness and encourage suggestions with cashable benefits and b) ensure suggestions are responded to and implemented within the agreed timescales.

The following amendments have been agreed with the elected Members connected to the Scheme.

- Awards – more clarity in the value of awards with a clear distinction between awards for non cashable and cashable suggestions with those in the latter category having access to higher value awards (see Appendix A)
- Changes to the makeup of the panel - The panel is currently made up of Chair and Deputy Chair (both roles occupied by elected Members), representatives from each of the worker rep groups and one Trade Union rep (representing all Trade Unions).
The main change to the panel make up will be the replacement of worker rep groups by a representative from each directorate.
Initial selection of the directorate representatives will be carried out by means of a competition open to all employees below manager level (Band A – F). The competition will be judged by the Chair and Deputy Chair. This will also assist in raising awareness.
The six directorate representatives will be refreshed on a 12 monthly basis.
- Timescale for implementation of suggestions be changed from 6-12 months to 3-9 months with progress on implementation (including any problems encountered) reported to the panel on a bi-monthly basis
- Each directorate to nominate two Suggestion Scheme Champions. One of the champions will be at director level and be responsible for ensuring the directorate complies with the rules of the Scheme. The second champion will

undertake the co-ordination and administration of suggestions within the directorate.

8. Finance

Currently encouragement awards, cross cutting suggestions, quarterly and annual awards are paid from the Exchange budget (held in Strategic HR). Since the start of the Scheme this budget has been reduced by over 50%.

Directorates currently finance all the monthly awards for suggestions requiring implementation in their directorate.

The new proposal for award payments are as follows:

- The Exchange budget to finance all monthly encouragement and cross cutting suggestion awards and the quarterly and annual awards for the non cashable suggestions. Also associated tax payments where applicable.
- Directorates to finance suggestions relevant to their directorate including successful monthly suggestions (cashable and non cashable) and any quarterly and annual awards for cashable benefit suggestions. The latter two areas would be financed from the savings generated from the implementation of the successful suggestion.

9. Risks and Uncertainties

The Scheme could lose credibility resulting in a decline in suggestions and the loss of potential ideas from employees to support cash efficiencies. It could also have an impact on employee engagement as employees may feel less involved and that little value is placed on this by the Council. This may have an impact on the outcomes of other consultation and involvement exercises including the Employee Opinion Survey from which the overall employee engagement figure is measured. It may also be reflected in our next Investors in People assessment and jeopardise our Gold status.

There could also be issues with non payment of tax. If cashable benefit suggestions have been given a cash award but are then not implemented within the agreed timescale or not implemented at all the awards are then subject to tax.

10. Policy and Performance Agenda

It is crucial to the Excellence agenda to have an engaged workforce to deliver quality services to the community of Rotherham. The recommendations support the key priorities Rotherham Learning, Rotherham Alive and Rotherham Proud and the cross cutting theme of Fairness. This will be measured through inspection regimes including Investors in People

11. Background Papers and Consultation

Appendix A – Award details

Elected Members linked to the Employee Suggestion Scheme

Contact Name: Debby Robinson
Senior HR Officer
Ext: 23701
Email: debby.robinson@rotherham.gov.uk

Appendix A

Awards - Payments***Monthly***

Encouragement: £15, £20, £25 (dependant on the quality of the suggestion) - **SHR**

Implemented non cashable suggestions: £25 - £50 (dependant on the quality of the suggestion) - **Directorates**

Implemented cashable suggestions: £50 - £250 (this will dependant on the savings to be realised) - **Directorates**

i.e.

Savings	Award
£ 500 - £1,000	£50
£1,000 - £5,000	£100
£5,000 - £10,000	£150
£10,000 - £15,000	£200
£15,000+	£250

Quarterly winners

Implemented non cashable suggestions: £50 - **SHR**

Implemented cashable suggestions: £150 - **Directorates**

(If no suggestions received in either category during the three month period an award will not be made)

Annual winners

Implemented non cashable suggestions: £250 - **SHR**

Implemented cashable suggestions: £1,000 - **Directorates**

(In the event of there being two suggestions of equal merit within a category the award money will be spilt equally)

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member for Resources
2.	Date:	14th June 2010
3.	Title:	RBT Performance Report for March and April 2010
4.	Directorate:	Financial Services

5. Summary

This report summarises RBT's performance against contractual measures and key service delivery issues for March and April 2010 across the areas of:

- Customer Access
- Human Resources & Payroll
- ICT
- Procurement
- Revenues & Benefits

6. Recommendations

The Cabinet Member for Resources is asked to:

- Note RBT's performance against contractual measures and key service delivery issues for March and April 2010 including the year end position for the financial year 2009-10.

7. Proposals and Details

Full details of performance against annual strategic measures for the year 2009-10 are attached at Appendix A; details of performance against operational measures at April 2010 for all workstreams are attached at Appendix B. It should be noted that the majority of operational measures for the Revenues and Benefits workstream are annual.

7.1 Customer Access

7.1.1 *Strategic Measures*

All strategic measures for the Customer Access workstream that were measured for the year 2009-10 have been achieved. Changes to how customer perception is measured are being put in place to ensure that this is monitored on an ongoing and sustainable basis.

The remaining strategic measure is a new measure around efficiency and effectiveness. A target has been set for this measure to achieve 60% efficiency by March 2011; the effectiveness element of the measure is for monitoring purposes only. This efficiency measure has been implemented within Customer Services to monitor the amount of time a customer service representative is spending on dealing with actual customer requests. Additional 'lost time' such as holidays and sickness is also monitored. This measure allows the service and the Council to understand where time can be utilised more effectively and take steps to improve performance.

7.1.2 *Overall Performance*

All Customer Access operational measures currently being measured were achieved according to their contractual targets during March and April 2010

7.1.3 *Registration Service*

The Registration Service was awarded with new governance status with effect from 1st June 2010. As part of the move towards new governance the service has started reporting key performance data on a monthly basis.

Work is ongoing between the service and client to review fees for services provided and to address issues around secure data transference by email and web.

7.1.4 *Aston Customer Service Centre*

A revised opening date of 21st June 2010 has now been agreed and is on track to be met. Staffing for the centre will be met through existing resource within RBT. The Aston workforce will be a flexible pool, enabling cashiers and customer service receptionists to cross support each other.

7.1.5 In order for the centre to work effectively, financial accountability for the cashiering service at Aston will remain within the cashiering establishment, however all Aston Customer Services staff will be line managed by the Customer Service Centre line manager. This will enable easy and effective deployment of resources.

7.1.6 *Complaints*

4 complaints were received in March, all of which were closed as not upheld.

5 complaints were received in April. Of these 1 was withdrawn; 1 was found to be inconclusive; 2 are still outstanding; and 1 was upheld. Guidance has been provided to staff members to prevent the reoccurrence of the upheld complaint.

7.2 Human Resources and Payroll (HR+P)

7.2.1 *Strategic Measures*

Of the five strategic measures for the HR&P workstream, four had targets set for the year 2009-10; all four of these targets have been achieved. The remaining strategic measure related to customer perception with a baselining exercise being carried forward from 2008-09; this work was not able to be carried out but work is ongoing to undertake the exercise during the new financial year.

7.2.2 *Overall Performance*

All targets for operational measures were achieved during March and April 2010.

7.2.3 *Recent Activity*

Thurcroft Infant School successfully transferred from an external supplier to RMBC payroll on 01.04.10. The transfer followed a period of intense training with the school's administrative staff with good feedback received from the school.

The reports commissioned from Abacus have now been delivered, tested and await transfer to the live environment. These reports will provide improved data with regards to the recruitment process.

The School Workforce Census format has been amended and has resulted in additional development work to provide the required information. Discussion with Secondary School Business Managers has highlighted the significant workload implications for the capture of information for this census. For future purposes the HR Service Centre is working with Clifton School to find an automated solution.

General Teaching Council (GTC) payments and deductions to Teachers took place in April. Full reconciliation of the fees recovered and the pay over to the GTC was processed during May.

The payment of April increments, re-banding of Local Government Pension contributions and year end processes have all been successfully undertaken. Youth & Community Workers arrears of pay back dated to September 2009 following the JNC pay award were paid in March.

7.2.4 Current Activity

The Service Centre is continuing delivery of VOIP training courses.

Following receipt of a signed-off Change Request, the Council's new Talent Pool process commenced and development continued with the successful internal appointment to the post which will co-ordinate the operations of the Talent Pool.

7.2.5 Tax, NI & State Pension Changes

Whilst there is little change to the Tax and NI rules for 2010-11 there is a new high earners tax rate and new bandwidths for earners above £150,000 and personal allowances will also be subject to an income limit of £100,000. However, the vast majority of employees will see very little difference as basic personal allowances remain the same as last year as do the NI rates.

The Equalisation of State Pension Age started to affect female employees from April 2010 as the phasing in of the 65 year state pension age for men and women takes place. Women affected will be advised by the DWP of their received state pension age and will have to pay NI contributions up to their new date.

7.2.6 Future Projects

Version 10 of 'Yourself 'is due in June 2010 and will include Performance and Development Review recording facilities and a new facility for on-line reporting.

7.3 ICT

7.3.1 Strategic Measures

All of the five strategic measures for the ICT workstream had targets set for the year 2009-10; all targets have been achieved.

7.3.2 Overall Performance

All targets for the ICT Service were shown as achieved in March and February 2010 with the exception of ICTO6 (Complex Change Requests completed to agreed specification). This measure will start reporting now that agreement on the scope of measure CCS1 has been reached.

7.3.3 New Members

The three new elected Members were issued with new laptops, VPN, email and network accounts less than one working day after the election results were announced. The ICT Client has held two 'IT induction' sessions with the new Members to explain the technology that is available to them.

7.3.4 *Computer Refresh Programme*

In the year 2009-10 the refresh programme delivered the following new devices:

- 1,227 laptops
- 42 desktops
- 8 docking stations
- 15 monitors
- 230 keyboards
- 19 mice

The 2009-10 programme is the first full year since the Transformation and Strategic Partnerships Team took responsibility from RBT for managing the refresh programme and it represents the largest number of computers, and the best value for money, delivered in any year since the programme commenced in 2003.

7.3.5 *Document Records Management (DRM)*

A Document Records Management (DRM) Steering Group has been formed to ensure that where possible all our data is stored electronically and is available to staff working flexibly before we move into the new Council building. The DRM Steering Group is overseeing the delivery of the four main building blocks of the project:

- Central mail room and scanning bureau
- Corporate EDRMS and managed shared storage
- Records centre
- Advice, guidance, rules , regulations and support

7.3.6 *Complaints*

An official complaint was received surrounding the Identity Lifecycle Management project which has experienced delays. RBT upheld the complaint and committed to a delivery date of 19th July 2010 and a review of the change management process, which has some flaws.

7.4 Procurement

7.4.1 *Strategic Measures*

Of the five strategic measures for the Procurement workstream, four achieved target for 2009-10. The remaining strategic measure related to savings and had an upper quartile target; however, as comparative data is not yet available for other authorities the outturn position for this measure will not be known until later in the year. Due to issues with obtaining comparative information for this measure, discussions are currently ongoing around ensuring a meaningful target for this measure.

7.4.2 *Overall Performance*

All targets for the Procurement workstream that were achieved in March and April 2010 with the exception of PO6 (catalogue orders) which achieved 16.12% and 13.72% in March and April respectively against a target of 19%. Historically this

measure fails at this time of year due to the large volume of open orders which are processed in the month in preparation for the new financial year. It is anticipated that performance will be back on track in May.

7.4.3 *BVPI8*

Former BVPI8 achieved an outturn position of 94.65% for the year 2009-10. Whilst the target of 97.5% was not met, performance achieved 94.65% which was a considerable improvement on 2008-09 performance of 92%. Based on available benchmarking information, this is above the average for other Metropolitan Boroughs of 91.1%. A challenging but realistic target of 96% for 2010-11 was agreed at a follow performance clinic held in April 2010.

Performance for April 2010 achieved 98.15% a significant improvement on the same point in 2009 which achieved 96.65%.

7.4.4 *Savings Performance*

Procurement savings for the month of March 2010 were £253,751.

7.4.5 *Addressable Spend Tracking*

Addressable spend figures for April 2010 are as follows:

Savings in month of March	Savings year to date	Estimated Savings to year end	Addressable Spend in April	Addressable Spend Year to Date
£253,751	£253,751	£3.552m	£1.554m	£1.554m

Work is currently ongoing to look at the procurement model.

7.4.6 *Achievements*

Due to the volcanic ash disturbance a group of 12 RMBC employees and students were unable to return from France as scheduled. Two members of the P2P team remained on call over a weekend to monitor the position and arrange hotel accommodation etc. The members of staff also successfully sourced and arranged various methods of transport to get the group home by alternative means in time for the students to sit scheduled exams.

7.5 Revenues and Benefits

7.5.1 *Strategic Measures*

Of the five strategic measures for the Revenues and Benefits workstream, four have targets of achieving upper quartile performance; however, as comparative data is not yet available for other authorities the outturn position for these measures will not be known until late July.

The remaining strategic measure related to customer perception, which has not been formally measured in 2010. Customer Perception is a key measure to indicate the success of the Business Process Re-engineering project and will be measured on a quarterly basis during 2010 / 2011. The quarterly surveys will begin in June

7.5.2 Overall Performance

All targets for the Revenues and Benefits workstream were achieved in 2009-10 with the exception of RBO2 (% NNDR collected), RBO5 (Cumulative Council Tax Arrears as compared to Council Tax Year End Total Collectable Debt).

The NNDR collection rate target for 2009-10 was 98.5%. Whilst this measure only achieved 98.30% this was an improvement on the outturn position of 2008-09 of 97.9% and also needs to be viewed in the context of the current economic climate.

RBO5 achieved performance of 5.62% against a target of 4.8%; it should be noted that this measure is a 'smaller is better' indicator.

RBO6 achieved performance of 0.34% against a target of 0.27%; again this measure is a 'smaller is better' indicator.

7.5.3 Council Tax

The final Council Tax Collection Rate at the end of March 2010 was 97.10% against a target of 97%. This shows a slight improvement on the 2008-09 collection rate of 97.0%. Given the current economic climate, this is an excellent achievement that reflects well on the staff involved and, indeed, the people of Rotherham. Comparative data in respect of other local authorities nationally should be available in late July and this will allow Rotherham's performance to be viewed in a wider context.

At the end of April 2010 the Council Tax Collection rate stood at 10.3%, which is 0.07% down on the same position in 2009-10. The target for 2010-11 continues to be that RBT achieve a Council Tax Collection Rate which places Rotherham in the upper performance quartile for Metropolitan District Councils, with a minimum collection level of 97.0% regardless of quartile position.

The following table illustrates recovery action taken in the year to date compared with the same point in 2009-10: -

Council Tax Collection – Recovery Procedures		
Documents Issued	At April 2010	At April 2009
Reminders	7,081	6,523
Summonses	527	893
Liability Orders	467	1,016

The total number of Council Tax Liability Orders that had been referred to the bailiff in the financial year up to the end of April 2010 was 121. Two of these cases are listed as vulnerable.

The average number of days taken to action a Council Tax Change of Circumstance was 16.30 days at the end of April 2010. The service aims to achieve 14 days and the underperformance is attributed to the large volume of work outstanding in this area as a result of year end priorities for collection purposes. It should be noted that this measure is a management measure only and that steps are in place to recover the position.

7.5.4 NNDR

NNDR collection performance stood at 15.59% at the end of April 2010, which is a 0.81% improvement on the same point in 2009-10.

As with previous reports, the NNDR collection figure has been adjusted to incorporate the affect of the NNDR Deferral Scheme.

The following table illustrates the current levels of recovery action being taken: -

NNDR Collection – Recovery Procedures		
Documents Issued	At April 2010	At April 2009
Reminders	2,292	1,335
Summons	39	39
Liability Orders	22	90

The total number of Business Rates Liability Orders that had been referred to the bailiff in the financial year up to the end of April 2010 was 20.

With reference to the NNDR Deferral Scheme, at the end of April there were 284 live cases, allowing deferral of £461,320.22 which is a further fall on both number of cases and amount of deferral. This fall is due to either the account being paid in full or cases where the payer has defaulted on their payments and recovery action has commenced.

7.2.3 Other Service Measures

Performance against the remaining Operational Measures continues to be satisfactory. The average time taken to process HB/CTB New Claims and Change Events has improved to 11.73 days as at April 2010. However it should be noted that the overall Revenues and Benefits customer experience has recently experienced problems, with 39% of calls being abandoned and customers having to wait over 2 minutes for their call to be answered. The service is currently reviewing how performance can be improved, to enable a successful implementation of the Business Process Re-engineering project in July 2010.

7.2.4 *Revs & Bens Business Process Reengineering*

Work is progressing on the BPR of the service with the recruitment and selection phase now complete and all affected staff advised of their new substantive posts within the organisation. Focus is now on ensuring delivery of the IT project dependencies with ICT resource allocated to the project and good progress being made.

Training is scheduled to begin in June, together with a home worker trial, which will measure the customer experience of utilising call centre technology through soft phones.

A transition management plan has been implemented, with additional spend authorised by the RBT Senior Management Team.

The project remains on scheduled for a go-live date of 12th July 2010.

8. Finance

The contract with RBT includes a service credit arrangement. The effect of this is that should an operational measure not achieve its target, a calculation (based on the amount by which the target was missed including weighting) results in a financial penalty for RBT.

HRO2 failed in November resulting in potential penalties of £109.45; this measure exceeded target in December and January, which gave RBT the opportunity of clawing back the penalty by over-performing against the measure. However, the measure again failed to meet target in February, meaning the measure will once more need to over-perform for 2 consecutive months before any of the penalty may be clawed back. This measure over-performed in March and April and penalties are now being clawed back.

CAO5 failed in January resulting in potential penalties of £434.91; although this measure achieved target in February, March and April giving RBT the opportunity to claw back the penalty.

PO3 failed in January resulting in potential penalties of £8.89; however this measure achieved target in February, March and April resulting in RBT clawing back the penalty.

PO6 failed in December resulting in potential penalties of £102.67; however this measure achieved target in January and February, giving RBT the opportunity to claw back the penalty. However, the measure again failed in March and April, meaning the measure will once more need to over-perform for 2 consecutive months before any of the penalty may be clawed back.

RBO2, an annual measure, failed to meet target in 2009-10 resulting in penalties of £242.10. Whilst there is no claw-back opportunity for annual measures it has been agreed that the penalty will be waived in the spirit of partnership and in view of the efforts made on NNDR collection.

RBO5, an annual measure, failed to meet target in 2009-10 resulting in penalties of £933.40. Whilst there is no claw-back opportunity for annual measures it has been agreed that the penalty will be waived in the spirit of partnership and in view of the efforts made across all Revenues and Benefits measures.

RBO6, an annual measure, failed to meet target in 2009-10 resulting in penalties of £42.84. Whilst there is no claw-back opportunity for annual measures it has been agreed that the penalty will be waived in the spirit of partnership and in view of the efforts made across all Revenues and Benefits measures.

9. Risks and Uncertainties

The TSP Team work with RBT to proactively identify and manage risks to prevent negative impacts on performance that may affect our corporate performance scores or service delivery.

10. Policy and Performance Agenda Implications

The partnership is responsible for key areas of service delivery and therefore has a significant role in the delivery of key national and local performance indicators. The partnership also supports Council directorates in their service delivery.

11. Background Papers and Consultation

RBT performance reports for March and April 2010.

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Strategic Measures - Cross Cutting

Cross Cutting Measure	Ref	Target	Year End	Status	Comments
Project Delivery	CCS1	80	100.00	★	Measure is around projects being delivered to timescales & budgets
Annual Governance Statement	CCS2	100	100.00	★	Target is to address any issues in the AGS
Improvement	CCS3	20	56.25	★	Measure is to demonstrate improvement across % of strategic measures
Third Party Trading	CCS4	100	100.00	★	Measure is around bidding on third party trading proposals
Employee Development	CCS5	95	96.72	★	Measure is to ensure RBT employees receiving training and development

- More than 2% above target
- Within 2% of target
- More than 2% below target
- Unable to report at this time



Strategic Measures - Customer Access

Customer Access Measure	Ref	Target	Year End	Status	Comments
Contact Centre Accreditation	CAS1	Yes	Yes	★	Measure is to retain accreditation
Customer Service Excellence	CAS2	Yes	Yes	★	Measure is to retain accreditation
Customer Perception	CAS3	75	n/a	?!	Not measured due to lack of resource; work ongoing to look at how to deliver within existing resource
Efficiency & Effectiveness F2F	CAS4	n/a	41.02	?!	Target is to achieve 60% by March 2011
Efficiency & Effectiveness F2F	CAS4	n/a	65.17	?!	Effectiveness element for information only
Efficiency & Effectiveness Tele	CAS4	n/a	48.35	?!	Target is to achieve 60% by March 2011
Efficiency & Effectiveness Tele	CAS4	n/a	70.99	?!	Effectiveness element for information only
Average Waiting Time F2F	CAS5	85	91.69	★	Target is to see 85% of customers within 15 mins
Average Waiting Time Tele	CAS5	75	82.75	★	Target is to answer 75% of calls within 21 seconds

More than 2% above target



Within 2% of target



More than 2% below target



Unable to report at this time



E

NB: Measures CAS4 & CAS5 are separated for telephony and face to face elements

Strategic Measures - Human Resources and Payroll

HR&P Measure	Ref	Target	Year End	Status	Comments
Failures Affecting Pay	HRS1	2	0	★	Measure is smaller is better
Operation management	HRS2	3	0	★	Measure is smaller is better
Statutory Returns	HRS3	100	100	★	
Accuracy of Contracts	HRS4	75	100	★	
Customer Perception	HRS5			?!	Not measured due to lack of resource; work ongoing to look at how to deliver within existing resource

E

More than 2% above target



Within 2% of target



More than 2% below target



Unable to report at this time



Strategic Measures - ICT

ICT Measure	Ref	Target	Year End	Status	Comments
% Availability: Website	ICTS1	99	99.78	★	
% Availability: Business Critical Applications	ICTS2	99	99.95	★	
% Availability: Telephony	ICTS3	99	99.99	★	
% Faults Fixed in Timescale	ICTS4	95	96.97	★	
Customer Perception	ICTS5	85	85.5	★	

E

More than 2% above target



Within 2% of target








More than 2% below target







Unable to report at this time



Strategic Measures - Procurement

Procurement Measure	Ref	Target	Year End	Status	Comments
BIGS Savings	PS1	TQM	£3.552m		Target is to achieve Top Quartile Mets position, information on other Councils' performance not yet available
Delivery in Lead Times	PS2	88.72	91.86		
Cheque Requests	PS3	98.46	99.23		
Payment of Invoices	PS4	99.22	99.52		
Customer Perception	PS5	90	88.1		Measure achieved as confidence interval gives 83.85%-91.84%

 More than 2% above target
 Within 2% of target
 More than 2% below target
 Unable to report at this time

Strategic Measures - Revenues and Benefits

Revs & Bens Measure	Ref	Target	Year End	Status	Comments
Council Tax Collection	RBS1	TQM	97.10	?	Target is to achieve Top Quartile Mets position, information on other Councils' performance not yet available
NNDR Collection	RBS2	TQM	98.30	?	Target is to achieve Top Quartile Mets position, information on other Councils' performance not yet available
Time Taken to Process HB/CTB Claims & Changes	RBS3	TQM	10.78	?	Target is to achieve Top Quartile Mets position, information on other Councils' performance not yet available
Fraud Prosecutions	RBS4	TQM	6.30	?	Target is to achieve Top Quartile Mets position, information on other Councils' performance not yet available
Customer Perception	RBS5	75	n/a	▲	Not measured due to lack of resource; work ongoing to look at how to deliver within existing resource



More than 2% above target
 Within 2% of target
 More than 2% below target
 Unable to report at this time



Customer Access Measure	Ref	Target	Feb	Mar	Apr	Status	Comments
Cost per Transaction (F2F)	CAO1			4.39		?	Quarterly measure; target to be agreed
Cost per Transaction (Telephony)	CAO1			1.69		?	Quarterly measure; information for monitoring only
Versatility Measure	CAO2	90	95.04	95.71	96.11	★	
First Contact Resolution by Channel (F2F)	CAO3	97.5	100	100	100	★	
First Contact Resolution by Channel (Telephony)	CAO3	95	95.71	100	100	★	
Average Call Quality Assessment	CAO4	95	97.41	98.02	97.2	★	
% of Contact not Abandoned (F2F)	CAO5	85	99.88	99.95	99.71	★	
% of Contact not Abandoned (Telephony)	CAO5	90	95.64	96.36	94.46	★	Performance recovered in February
Complaints Handling	CAO7	90	100	100	100	★	Reported quarterly with additional information for tracking
Provision of Management Data	CAO9	100	100	100	100	★	

More than 2% above target
 Within 2% of target
 More than 2% below target
 Unable to report at this time



HR&P Measure	Ref	Target	Feb	Mar	Apr	Status	Comments
Accuracy of Contracts	HRO1	95	100	100	100	★	
Accuracy of Payment	HRO2	99.5	99.09	99.87	99.86	★	
% of Enquiries Resolved at First Point of Contact	HRO3	80	97.34	98.1	98.31	★	
P45s issued within 3 working days	HRO4	98	100	100	100	★	
Manual Cheques issued within 1 working day	HRO5	98	100	100	100	★	
Non-Statutory Returns by Due Date	HRO6	100		100		★	Quarterly Measure
Quality of Information Given to Caller	HRO7	90	100	100	100	★	
% Contracts of Employment Issued within 15 working days	HRO8	90	100	100	100	★	
CRB Process	HRO9	95	100	100	100	★	
Provision of Management Data	HRO10	100	100	100	100	★	

More than 2% above target
 Within 2% of target
 More than 2% below target
 Unable to report at this time



ICT Measure	Ref	Target	Feb	Mar	Apr	Status	Comments
% Availability of Website	ICTO1	99	100	100	100	★	
% Availability of Business Critical Applications	ICTO2	99	99.9	99.99	99.98	★	
% Availability of Telephony Systems	ICTO3	99	100	100	100	★	
% Faults Fixed in Agreed Timescales	ICTO4	94	97.01	95.27	95.33	★	
% ICT Change Requests Completed in Agreed Timescales	ICTO5	95	97.87	96.96	96.17	★	
% Complex Change Requests Completed to Agreed Specification	ICTO6	85				⚠	Measure dependant on resolution of Cross Cutting Measure CCS1 which is currently being negotiated.
Contact	ICTO7	25	32.65	35.31	35.72	★	
% Print Jobs Completed as Agreed	ICTO8	95	100	100	99.93	★	
Average Time Taken to Answer Calls	ICTO10	85	95.11	94.23	89.64	★	

More than 2% above target
 Within 2% of target
 More than 2% below target
 Unable to report at this time



Procurement Measure	Ref	Target	Feb	Mar	Apr	Status	Comments
% Catalogued Goods or Services Delivered within Lead Times	PO1	88.72	88.75	94.12	89.51	★	
% Cheque Requests Processed on Next Available Payment Run	PO2	98.46	99.76	99.94	99.91	★	
% Undisputed Invoices Input within 25 calender days	PO3	99.22	99.76	99.47	99.86	★	
% non-eRFQ Open Requisitions Consolidated into Purchase Orders	PO4	75	91.21	92.4	79.05	★	
% Framework Agreements Risk Assessed for Impact on Local Economy	PO5	96		100		★	Quarterly measure.
% Orders Placed Against Electronic Catalogue	PO6	19	19.01	16.12	13.72	▲	Measure traditionally misses target in March & April due to large volumes of open orders raised for the new financial year
% eRFQ Open Requisitions	PO7	85%				?	Nil return for February, March & April as there were no eRFQs. Mesure being reviewed for 2010/11
% Framework Agreements Developed with consideration given to Sustainability	PO8	98		100		★	Quarterly measure.
Provision of Management Data	PO9	100	100	100	100	★	

More than 2% above target
 Within 2% of target
 More than 2% below target
 Unable to report at this time



Revenue & Benefit Measure	Ref	Target	Feb	Mar	Apr	Status	Comments
% Council Tax Collected	RBO1	97	94.86	97.10	10.30	★	Annual measure
% NNDR Collected	RBO2	98.50	95.93	98.30	15.59	▲	Annual measure
Time Taken to Process HB/CTB New Claims and Change Events	RBO3	15	12.86	10.78	11.73	★	Annual smaller is better measure
Number of Fraud Prosecutions & Sanctions per 1000 caseload	RBO4	4.25	5.78	6.30	0.31	★	Annual measure
Cumulative Council Tax Arrears as compared to Council Tax Year End Total Collectable Debt	RBO5	4.8	5.62	5.62	5.62	▲	Annual smaller is better measure
Year End Council Tax Write Off as % of Collectable Debt	RBO6	0.27	0.31	0.34	0.02	▲	Annual smaller is better measure
Number of Changes in HB/CTB Entitlements within the year per 1000	RBO7	TQM	2007.7	2117.10		★	Annual measure; at the end of February target of Top Quartile Mets was achieved on DWP data
Level of LA Overpayments not to exceed LA Error Local Subsidy Threshold	RBO8	0.48	0.33	0.32		★	Annual smaller is better measure
Total Amount of HB Overpayments recovered in period as % of HB Overpayments outstanding	RBO9	41	46.93	45.00	7.23	★	Annual measure
% New Benefit Claims Decided within 14 days of Receipt	RBO10	90.5		95.00	94.40	★	Quarterly measure
Total Amount of HB Overpayments written off during the period as % of Total Amount of HB Overpayments	RBO11	6.99	2.29	4.67		★	Annual smaller is better target
% Applications for HB/CTB Reconsideration / Revision Actioned & Notified within 4 weeks	RBO12	75	87.46	85.92	88.57	★	Annual measure
% HB/CTB Appeals Submitted to the Tribunal Service in 4 weeks	RBO13	85	100	100	100	★	Annual measure
Provision of Management Data	RBO14	100	100	100	100	★	

More than 2% above target



Within 2% of target



More than 2% below target



Unable to report at this time



NB March is out-turn figure for annual measures; February data for monitoring only; April data provided for information where available.

Status key relates to out turn position at end of March

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Resources
2.	Date:	14th June 2010
3.	Title:	Transformation and Strategic Partnerships Team Annual Review 2009/10
4.	Directorate:	Financial Services

5. Summary

This report provides a review of the activities of the Transformation and Strategic Partnerships Team highlighting key achievements across the areas of:

- Customer Access;
- ICT;
- Procurement;
- Revenues & Benefits; and
- Business Transformation.

The report also sets out the key areas of focus for the team over the next year.

6. Recommendations

The Cabinet Member for Resources is asked to:

- Note the work undertaken by the Transformation and Strategic Partnerships Team in 2009/10.
- Note the priority areas for the team's work in 2010/11.

7. Proposals and Details

7.1 Introduction

The remit of the Transformation and Strategic Partnerships (TSP) Team is two-fold. Firstly, the team leads on the development of strategy and policy – and the co-ordination of corporate projects – in the following areas:

- Customer Access and Online Services;
- Information and Communications Technology (ICT);
- Procurement;
- Revenues and Benefits; and
- Transformation and change.

Secondly, the TSP Team provides the Council's client function for the strategic partnership with BT – RBT (Connect) Ltd – in the same areas, including the statutory functions around quality assurance of the Revenues and Benefits Service.

This report provides a review of the team's activities in 2009/10 and sets out key achievements. It also sets out the priority areas the team will be focusing its activities on in 2010/11 onwards.

7.2 Key Findings and Feedback from Customers and Stakeholders

This section sets out the key feedback from customers for areas of the team's work. The TSP Team welcomes and proactively seeks feedback from customers and uses this feedback proactively to ensure that services to customers are delivered according to their needs at the right time in the right place. This includes feedback directly from customers but also from external assessment bodies. This section covers feedback from satisfaction surveys, customer feedback, mystery shopping and feedback from external assessors.

SATISFACTION SURVEYS

ICT Customer Satisfaction Survey

The 2009 ICT Customer Satisfaction Survey showed that:

- 80% of users were satisfied with the ICT service;
- 13% were neither satisfied nor dissatisfied; and
- 7% were dissatisfied.

Procurement

The 2009 Procurement Satisfaction Survey showed that:

- 88.1% of users were satisfied with the Procurement Service; and
- 11.9% were dissatisfied.

Customer Access

- Customer Satisfaction with Joint Services within the locality is high; 100% of customers were either very satisfied or satisfied with their service experience in Maltby Joint Service Centre during a customer satisfaction survey completed in February 2010. This is a 14% increase on the results achieved during 2008;
- 82% of customers utilising our Street Pride contact centre rated their service experience as good or excellent in a satisfaction survey completed in January 2010. This was an increase of 3% on the results achieved in 2009; and
- 71% of customers were satisfied with the length of waiting time within customer services during a satisfaction survey completed in Quarter 4 of 2009.

CUSTOMER FEEDBACK

Corporate Complaints

- Telephone surveys measuring customer satisfaction with the way we deal with complaints show that satisfaction levels are high with the process.

Tell Us Once

- Utilisation of the Tell Us Once Service is high with 74% of all customers using the RMBC Registration service also taking advantage of this service. RMBC has one of the highest customer take up rates of all pilot councils and 90% of customers using the Tell Us Once service in 2009 said that their service experience was excellent or good and 98% of customers would be happy to recommend this service to others.

Website

- The website focus group implemented during 2009, has provided insight and support when developing the refreshed website. The group were instrumental in supporting a 'search' design and provided feedback to help improve online forms; this has led to 8,234 forms being completed by customers between January and March 2010.
- Following the refresh of the website, the Council's position on the national website ranking undertaken by Sitemorse significantly improved by 301 places amongst all local authority websites.

Meet the Buyer Event

Businesses found the event positive and useful; one delegate said, 'For a small, newly established, independent business the ability to network, meet people, and understand some of the processes of supplying to Authorities is too good to miss.' The following very positive feedback was received:

- 99% of attendees felt that the event met their expectations;
- 96% of attendees were satisfied with the event;
- 95% were satisfied with the quality and range of exhibitors; and
- 92% were satisfied with the presentations given on the day.

MYSTERY SHOPPING

Maltby Leisure and Service Centre: Customer Satisfaction Survey Results: February 2010

Approximately a 10% sample of customers who used the Maltby Leisure and Service Centre during the 1st week of February 2010 were asked to give us feedback on their service experience.

In addition we completed an internal mystery shopping exercise during February 2010 using our Customer Inspection team based in Neighbourhoods and Adult Services.

- 40% of customers were using the centre to request or apply for a service;
- 26% of customers were using the facility to obtain information; and
- 34% of customers were using the facility to make a payment.

Satisfaction results were excellent, with 100% of customers either satisfied or very satisfied with their **overall** service experience.

- 80% of customers were **very satisfied** with their **overall** service experience;
- 20% of customers were satisfied with their **overall** service experience; and
- None of those questions were dissatisfied with their **overall** service experience.

More detailed results achieved were:

Priority areas	Satisfied	Dissatisfied
Length of waiting time 71% of customers seen immediately 20% of customers seen within 2 – 3 minutes 9% of customers seen within 10 – 25 minutes (all GP practice visits)	70% very satisfied 27% satisfied	3% dissatisfied
Query resolved at 1 st point of contact	100%	
Staff were polite, helpful and professional	66% very satisfied 34% satisfied	
Building facilities on offer	46% very satisfied 52% satisfied	3% dissatisfied
Range of services on offer	54% very satisfied 46% satisfied	

Ongoing customer satisfaction testing, together with analysis of additional customer feedback takes place quarterly and results will continue to be monitored.

FEEDBACK FROM EXTERNAL ASSESSORS

Customer Service Excellence

The TSP Team were responsible for leading the Council's programme to achieve corporate accreditation on the Customer Service Excellence Standard. As part of the Corporate Assessment in December 2009 the assessor's final report stated:

"RMBC has developed a good understanding of the full range of its customers and potential customers, including those who are harder to engage. The importance of customer consultation and engagement is widely understood and processes are in place to ensure the customer is both heard and involved. The Council's leadership promotes a customer-focused culture and this is demonstrated in policy and strategy and in the professionalism and attitudes of staff. Frontline staff are listened to and their experience and views contribute towards service improvement. Information is provided in ways that meet the needs of your customer groups and you continually seek to improve this. Working in partnership with others, at both strategic and operational levels, is central to the success of your services and of The Council corporately; there are clear benefits for customers, demonstrated through strategic partnerships and the RBT contract. There are some very strong areas of performance within RMBC. It is clear that performance overall against standards and targets continues to be raised and you have effective systems for identifying weaker areas and taking action to improve. Response to customers is prompt and the good levels of customer service provided by staff across RMBC leads to successful outcomes for your customers".

Peer Assessment for Equality & Diversity

The lead assessor, Stuart Elrick, said he was highly impressed with the work the TSP Team have led on incorporating equality and diversity into procurement processes. He said our approach was amongst the best he had seen (he has done more than 70 assessments) and there were only minor areas where he could actually suggest an improvement.

Government Connect Assessment

The Council successfully achieved accreditation against the stringent requirements of the Code of Connection in 2009 with no problems identified.

SOCITM 'Better Connected'

The Council was assessed as part of the annual SOCITM 'Better Connected' Assessment which looks at how well Council websites are performing. Rotherham Council achieved a 3 star (good) rating for the site and our library section has been highlighted as 'very good'.

KPMG and Audit Commission Review of Joint Service Centres

KPMG and the Audit Commission completed a review of the Joint Service Centres for the Council and Rotherham Primary Care Trust. There were 6 recommendations, none of which are significant, that are currently being progressed jointly by both parties.

7.3 Customer Access

This section sets out the key achievements within the Customer Access workstream of the TSP Team. It also identifies key projects that will be progressed in 2010/11.

7.3.1 Key Achievements

Customer Access Strategy Implementation

Work on implementing the Customer Access Strategy has been successfully progressed. The Customer Access Strategy runs from 2008 – 2011, with an action plan covering the life of the strategy. Key elements of the action plan which have been delivered in 2009/10 are:

- Recommendations from the Scrutiny Review of Corporate Complaints have been implemented;
- The Council website has been refreshed;
- Joint Service Centres have been developed with partners; Maltby Joint Service Centre has opened and the leisure facilities further developed; Aston Joint Service Centre has been built and is due to open to the public in June 2010;
- Customer service standards have been reviewed and refreshed and implemented across most Council services. Work continues to incorporate all remaining services;
- The Corporate Customer Charter has been refreshed and joint customer care standards are currently being developed with partners;
- A range of customer satisfaction testing techniques have been implemented across the Council including paper surveys, focus groups, electronic surveys, telephone based surveys, customer exit interviews and mystery shopping;
- The Tell Us Once project has been implemented for birth and bereavement processes;
- Our Customer Relationship Management system has been developed to incorporate all Council Tax Customers. This provides valuable data about how and where customers use our services and will help us to further develop services over the life of the strategy; and
- The Council has achieved corporate accreditation on the Customer Service Excellence Standard.

Tell Us Once

The TSP Team worked with RBT to successfully implement the Tell Us Once (TUO) Birth and Bereavement Service into RBT Customer Services. The customer only has to inform the Registration Service of the birth or death and all appropriate government departments are then updated on this change of circumstance. This change in process has improved customer satisfaction, achieved efficiency savings for both the Council and RBT and reduced the level of avoidable contact for customers.

The TUO Service has been successfully mainstreamed into the Registration Service at no additional cost to the Council following negotiations undertaken with RBT by the TSP Team. Excellent customer feedback has been received. The Registration team have provided their expertise and support to other authorities who intend to implement the TUO service, which has included hosting a number of

visits and presenting to Local Authority Chief Executives at a number of TUO roadshows.

Efficiency Measure

The TSP Team have implemented an efficiency measure within RBT which has resulted in an increase in performance of over 12%. This has been achieved by taking on additional processes within existing resource levels, with savings to the Council and improvements for customers.

Customer Service Excellence

The TSP Team led the Council to successful corporate accreditation against the Customer Service Excellence Standard; this accreditation covered all Council service areas and all RBT services. The Council is one of the first in the country to have achieved this accreditation at a corporate level and one of the largest organisations.

Welfare Rights & Money Advice

The service has maintained service levels despite pressures of an increasing workload generated by the economic climate. Additional services such as the Macmillan Cancer Service have also been successfully implemented during 2009/10.

Aston Customer Service Centre

Significant work was undertaken by the team in 2009/10 as “principal tenant” to ensure that the requirements of customers, internal and external, are fully reflected in the new centre. An opening date of 21st June 2010 has now been agreed and is on track to be met. Staffing for the centre will be met through existing resource within RBT following successful negotiations led by the TSP Team. The Aston workforce will be a flexible pool, enabling cashiers and customer service receptionists to cross support each other.

Website Refresh

The TSP Team successfully refreshed the Council’s website which has strengthened customers’ ability to interact with the Council according to their needs. The website provides a quick and efficient way to find information, access services, report issues and pay for services online.

The site has achieved a 3* rating (very good) in the SOCITM Better Connected survey 2010 and ranks in the top 9 websites across Metropolitan Councils. When it was launched in January 2010, the site climbed **301** places in the national Sitemorse league table which measures the accessibility of all local authority websites.

Within 2 weeks of going live the decision to adopt an external hosting approach for the website was successfully tested as the site was unaffected by the scheduled loss of power to our data centre. It would have been impacted if we’d chosen to

host the website internally with the obvious impacts on customers which were avoided.

7.3.2 Priority Areas for 2010/11

Efficiency Measure

The TSP Team will continue to work with RBT to build on the improved performance already achieved, working towards a 60% efficiency target by March 2011. This will lead to significant improvements for customers and better value for money for the Council.

Customer Service Centres

The Customer Service function will be delivered from new joint service centres opening in Aston and Rawmarsh during 2010-11.

Payment Network

The TSP Team is working with RBT to implement a payment network (e.g. PayPoint) to improve the number of access points where customers are able to pay make payments in addition to existing payment points. This will enable the service to develop cashier skills to deliver other Customer Service processes, creating a flexible workforce and further strengthening the service's ability to take on additional processes.

Customer Service Consolidation Programme

The TSP Team has been asked by the Chief Executive to work with RBT to take forward a Customer Service Consolidation Programme. The objectives and scope of this programme are as follows:

- Consolidation of all customer service functions into RBT's customer service infrastructure. This includes all services where there is an external customer interface;
- Maximising the opportunities for resolution of customer enquiries at first point of contact;
- Delivering a consistent customer experience every time;
- Driving down avoidable contact;
- Delivering sustainable efficiency savings;
- Maximising the use of RBT and Council investments in customer service infrastructure, including people, processes, buildings and technologies; and
- Delivering on – and refreshing – the Council's Customer Access Strategy, which the TSP Team will continue to own.

Refresh of the Customer Access Strategy

The TSP Team will lead on the refresh of the current Customer Access Strategy as this is the last year of the current Strategy. This will be shaped by the work on the Customer Service Consolidation Programme.

Website Strategy Refresh

The TSP Team will lead on the development of the Council's Website Strategy identifying the key development priorities to help support other Council initiatives. In particular, this will be influenced by the requirements identified by the Customer Service Consolidation Programme. The Strategy will also seek to be a "game changer", moving how we engage with our customers via the web channel very significantly.

7.4 Information and Communications Technology (ICT)

This section sets out the key achievements within the ICT workstream of the TSP Team. It also identifies key projects that will be progressed in 2010/11.

7.4.1 Key Achievements

ICT Strategy Implementation

The first 18 months of the ICT Strategy 2008 to 2011 saw the successful delivery of some major transformational projects, including:

- Electronic Social Care Records;
- New Elections Management System;
- New Website;
- Government Connect Accreditation;
- VPN (secure remote access);
- Mobile Technology for Housing Repairs Teams;
- VOIP Telephony; and
- ICT to support Members.

The ICT Capital is on track to be delivered on time and under budget with all planned projects being delivered.

PC Refresh Programme – Improved VFM and Roll Out

The 2009/10 programme is the first full year since the TSP Team took responsibility for managing the refresh programme previously run by RBT (following an Internal Audit report that was critical of the value for money of the RBT PC Refresh Programme) and it represents the largest number of computers (and also the best value for money) delivered in any year since the programme commenced in 2003. In 2009/10, the refresh programme delivered the following:

- 1,227 laptops
- 42 desktops
- 8 docking stations
- 15 monitors
- 230 keyboards
- 19 mice

Business Continuity Planning (BCP)

Significant work has been undertaken in this area, supported by the TSP Team on the ICT elements. In order to most effectively focus our BCP efforts we need to understand what our priorities are as an organisation across all services. To help us identify our priority services and systems we are adopting the principles of BS25999 the core of which is a Business Impact Assessment which allows us to review our most important corporate services and activities and identify what processes are required to support these, such as ICT systems, other dependant agencies, etc. When the Business Impact Analysis is complete we will know where to focus Business Continuity efforts including ICT priorities. This is expected to be complete by the end of 2010.

Accommodation Changes

The past 12 months have seen some very large accommodation moves in preparation for the eventual move to the new civic accommodation. Eric Manns has been fully refurbished and Doncaster Gate has had a full ICT fit-out. Staff have moved out of Crinoline House and there have been several moves within Norfolk House and Bailey House. Each of these changes has necessitated significant ICT projects to endure that the day to day business of the teams involved is not impacted; the TSP team has led on all aspects of the ICT work in conjunction with EDS and RBT.

VOIP Telephony

All Council Town Centre buildings now have VOIP telephony which is a key enabler for agile working. Over 2000 VOIP extensions are now live and the feedback from staff is overwhelmingly positive. The TSP Team successfully negotiated the commercial agreement for the VOIP solution with RBT and has overseen the roll out of the infrastructure. This improved technology has been delivered for the same cost as the old technology.

7.4.2 Priority Areas for 2010/11

New Data Centre

The designs for our new data centre are complete and we are now planning the migration of hardware from our current data centre in Civic. This is a very large and complex project which will result in a huge improvement in the resilience of our ICT services. At the same time, we are working on the ICT fit-out of the new building and planning the migration and decommissioning activities which will see us move around 2000 individuals in the space of 3 months.

Server Virtualisation

In preparation for the move to the new data centre the TSP Team is working with RBT to review all our servers with a view to virtualising as many as possible. This will make the move easier and will also lead to a big energy efficiency gain as we decommission older servers which tend not to be very green.

Document Records Management (DRM)

A Document Records Management (DRM) Steering Group has been formed to ensure that we have robust processes in place for managing documents and records, both paper and electronic versions, before we move into the new civic building. The DRM Steering Group is overseeing the delivery of the four main building blocks of the project:

- Central mail room and scanning bureau
- Corporate EDRMS and managed shared storage
- Records centre
- Advice, guidance, rules , regulations and support

This group is being led by the TSP Team.

Intranet Replacement

Our current Intranet is powered by Microsoft Sharepoint 2003. Our Intranet went live in 2005 and the underlying hardware and software is now nearing end of life. During the next year we will begin planning for the migration to a new Intranet which provides a more robust infrastructure and better front end to support business processes.

Cloud Computing Strategy

Public Sector ICT is seeing a huge shift in the way that ICT is managed. Organisations are moving away from installing and maintaining hardware and software on their own premises to 'Software as a Service' whereby applications are consumed from 'the cloud' (the cloud is just another name for the Internet). Central Government is encouraging Local Government to adopt the cloud by launching the G-Cloud (Government Cloud) – a range of services hosted by Central Government for consumption by Local Government. The TSP Team is actively developing a Cloud Computing Strategy for RMBC and we already have a number of applications that are externally hosted.

Refresh of the ICT Strategy

The TSP Team will lead on the refresh of the current ICT Strategy as this is the last year of the current Strategy including identification of capital resources that will be required in this area as the ICT Capital Budget that accompanies the Strategy is also in its final year.

7.5 Procurement

This section sets out the key achievements within the Procurement workstream of the TSP Team. It also identifies key projects that will be progressed in 2010/11.

7.5.1 Key Achievements

Procurement Strategy Implementation

The Procurement Strategy runs from 2009 to 2012 with an action plan covering the life of the strategy. Key elements of the action plan that have been achieved during the year include:

- Producing and publishing a common set of standards to inform potential suppliers;
- Performance monitoring of spend with the voluntary and community sector has commenced;
- Improved value for money and a range of Fairtrade goods made available to Council officers through the electronic catalogue;
- Procurement processes have been assessed against the national Flexible Framework and subsequent actions taken as required, e.g. improving sustainable procurement;
- Procurement processes have been assessed against the Accelerating the SME Engine framework and subsequent actions taken as required, e.g. developing a contracts register; and
- Work has commenced to develop a sustainable procurement policy.

Meet the Buyer Event

A very successful Meet the Buyer event, organised by the TSP Team in partnership with other local agencies, and hosted by the Cabinet Member for Resources, was held on 26th January 2010 at the Holiday Inn and attended by over 320 delegates from businesses in Rotherham and the surrounding area. The event was held to help our local businesses win more public sector contracts and contribute to keeping the local economy healthy. Feedback from the event was very positive with both buyers and sellers saying that useful contacts had been made. A survey of attendees will be undertaken in June/July 2010 to assess the impact for suppliers of attending the event.

Payment of Invoices within 30 days

Considerable effort across all Directorates was made during the year to drive up performance against this former best value performance indicator, including holding a performance clinic. Whilst the target of 97.5% was not met, performance achieved 94.65% which was a considerable improvement on 2008-09 performance of 92%. Based on available benchmarking information, this is above the average for other Metropolitan Boroughs of 91.1%. A challenging but realistic target of 96% for 2010-11 was agreed at a follow performance clinic held in April 2010.

Prompt Payment

The TSP Team has worked to ensure that the Council is a formal signatory to the Government's Prompt Payment Code to demonstrate to suppliers that they can have confidence that the Council will promptly pay invoices. Our improved

performance in paying undisputed invoices within 30 days in 2009-10 demonstrates this commitment, as does the Council's ongoing focus on improving prompt payment performance. In 2009/10, Rotherham Council paid 82% of all undisputed invoices within 20 days and 53% within 10 days.

Procurement Savings

The TSP Team continues to oversee the successful achievement of procurement savings for the Council through proactive monitoring of spend and preventative action on maverick spend to ensure that the Council continues to enjoy the high levels of procurement savings that have been achieved in recent years. At the end of 2009/10, total procurement savings generated were £3.552m.

7.5.2 Priority Areas for 2010/11

Meet the Buyer

The TSP Team will organise another Meet the Buyer session in 2010/11, building on the successes of the previous two events. This will ensure that the Council continues to positively support local businesses.

Supporting the Local Economy:

A Performance Clinic was held in May 2010 following a TSP Team report to Cabinet outlining the steps the Council could look to take to support the local economy. In 2010/11 further emphasis will be given to this area and the TSP Team will work with colleagues in the Council and other partners to look at how our procurement activity can support the local economy. The local performance indicator for local spend, i.e. within the Borough of Rotherham, achieved 25.41% so for every £4 of spend by the Council, at least £1 was spent with local suppliers; however the Council wants to build on this and we will be looking at how this can be improved as well as wider issues around sub-contracting opportunities for Rotherham businesses, potential for apprenticeship opportunities, etc. This is a priority area for the Procurement workstream of the TSP Team.

Driving Further Procurement Savings

As pressure on the Council's budgets increases over the next 2-3 years, effective procurement will play a vital role in driving savings for the Council which it can then use to reinvest in front line service delivery. SLT has set out a target for 2010/11 for additional procurement savings of £500k on top of existing procurement savings. This means that work on addressing maverick spend is going to be even more critical which the TSP Team will leave through the Council's Procurement Panel.

7.6 Revenues and Benefits

This section sets out the key achievements within the Revenues and Benefits workstream of the TSP Team. It also identifies key projects that will be progressed in 2010/11.

7.6.1 Key Achievements

Council Tax Collection Rate

The final Council Tax Collection Rate at the end of March 2010 was 97.10% against a target of 97%. This shows a slight improvement on the 2008/09 collection rate of 97.0%. Given the current economic climate, this is an excellent achievement that reflects well on the staff involved and, indeed, the people of Rotherham. The TSP Team have also worked to ensure that the Council Tax Collection Plan that was approved by Cabinet has continued to be implemented. The team have also monitored the collection rate on a weekly basis and taken relevant actions with RBT colleagues to ensure that the target was achieved.

Comparative data in respect of other local authorities nationally should be available in late July and this will allow Rotherham's performance to be viewed in a wider context.

NNDR Deferral Scheme

The deferral scheme was successfully implemented with 284 Rotherham businesses deferring an element of their 2009-10 NNDR, totalling a sum of £461,320.22.

Revenues & Benefits Business Process Reengineering (BPR)

The TSP Team has successfully negotiated a range of new performance measures for the Revenues and Benefits Service to ensure that service delivery standards are maintained as the service transitions through the planned BPR programme. Trade Unions have welcomed the TSP Team's assistance in moving this programme forward with RBT.

7.6.2 Priority Areas for 2010/11

Collection Rates

To try to maintain Council Tax, NNDR and Housing Benefit Overpayment Collection levels during 2010/11.

Business Process Reengineering

In order to better manage the demands of the service a business processes reengineering project is being undertaken with implementation during 2010/11. A number of measures have been put in place to ensure that service levels are maintained during the period of the work and to bring the service in line with Customer Access service levels. Following the reengineering, service levels for customer contact will be incorporated into reporting mechanisms for the Customer Access workstream. The TSP Team will monitor progress on this implementation to ensure that services to customers are maintained and improved and that staff in the service are fully supported.

7.7 TSP Team Priorities for 2010/11

This section sets out the key priorities for the TSP Team for the forthcoming year. These will feed directly into the revised Corporate Plan. The priorities are listed in the following table:

Priority	Rationale / Key Drivers	Links to Corporate Plan Theme
Improving the Value of the RBT Partnership		
Working with RBT to implement further service taken on in Customer Services and joint working to identify cost and efficiency savings.	The RBT partnership is a key enabler for service improvement and for driving increased value for money.	Supports all Corporate Plan Themes.
Work with RBT to maintain performance across all operational and strategic measures and look for opportunities to enhance performance.	Maintaining and improving performance across key frontline and support services will ensure that the Council's overall performance and the services to customers is improved.	Supports all Corporate Plan Themes.
Strengthening the Council's Approach to Procurement		
Implementation of actions to support the local economy, including working with the Local Strategic Partnership on a Total Place approach.	The Council has a key leadership role in stimulating the local economy and improving Rotherham's prosperity, particularly during this time of economic turbulence.	<p>Creating jobs, improving skills and providing quality education for all.</p> <p>Supporting and protecting vulnerable people.</p> <p>Making sure no community is left behind.</p>
Identifying further opportunities to improve the procurement savings model and drive further procurement savings by removing maverick spend where possible.	Driving further improvements from the procurement process will free up money to enable front line service provision to be further strengthened.	Supports all Corporate Plan Themes.

Focusing on Delivering Excellent Customer Services		
Working in partnership with other agencies to successfully deliver Aston and Rawmarsh Joint Service Centres and seeking to improve the overall value for money of customer service transactions across all of our channels.	This is a key theme of the Council's Customer Access Strategy and puts the Council at the leading edge of shared services.	Supporting and protecting vulnerable people. Safe, proud and happy communities. Making sure no community is left behind.
Play a leading role in the review of localities enabling the identification of efficiency and joint working opportunities and the rationalisation of assets across the locality.	Better targeting of public sector resources will enable local agencies to deliver more for less.	Safe, proud and happy communities. Making sure no community is left behind.
Build on the successful implementation of the Council website refresh by implementing further enhancements to assist with service delivery and working with Corporate Communications to reinforce the Council brand and improve reputation through innovative use of the website.	The Council website is a key access channel for engaging with our customers and for doing so more cost effectively, freeing up resources elsewhere.	Supporting and protecting vulnerable people. Safe, proud and happy communities. Making sure no community is left behind.
Continuing to Support the Council through Effective ICT		
Conclude the implementation of the ICT Strategy 2008 – 2011 and produce a refreshed strategy for 2011 – 2015 which is aligned to the Government's ICT Strategy.	The ICT Strategy is a key underpinning strategy which supports the Council in achieving all priorities.	Supports all Corporate Plan Themes.
Continue to contribute to the ICT elements of the WorkSmart Project including planning the migration of ICT and networking to the new Civic Building.	The WorkSmart Project is a key corporate initiative which will contribute to better use of the Council's resources and a more agile and responsive workforce.	Creating jobs, improving skills and providing quality education for all. Looking after and

		improving the environment. Safe, proud and happy communities.
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8. Finance

During 2009/10, the Transformation and Strategic Partnerships Team has continued to improve value for money achieved from the partnership with RBT. The team have continued to robustly challenge costs related to the RBT contract, sought innovative ways to do more for less and negotiated savings on change requests. This has resulted in **savings** for the year 2009/10 of **£1,353,738** and annual savings of **£687,271** to the end of the contract in 2015. The savings achieved in 2009/10 by the TSP Team are 3.6 times more than the total cost of the team.

9. Risks and Uncertainties

The TSP Team work with RBT to proactively identify and manage risks to prevent negative impacts on performance that may affect our corporate performance scores or service delivery.

10. Policy and Performance Agenda Implications

The partnership is responsible for key areas of service delivery and therefore has a significant role in the delivery of key national and local performance indicators. The partnership also supports Council directorates in their service delivery. The TSP Team has further strengthened RBT performance monitoring in 2009/10 and has plans to do the same in 2010/11 to ensure that service delivery is at a high standard and provides value for money.

11. Background Papers and Consultation

- RBT performance reports 2009/10.
- TSP Team Service Plan 2010/11.

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