

PARTNERSHIP OBJECTIVE	PROGRESS / PERFORMANCE
<p>On-going improvements in service delivery</p>	<ul style="list-style-type: none"> • KPIs generally performing well (detailed in Appendix 2) • Processing of benefits and customer services exceeding targets • Finance and Payroll fell below expected standards • Additional resources applied to Finance team for IFRS, budget monitoring, accounts and bank reconciliation • Intensive security review and tighter operational control in Payroll processing • New financial and payroll systems bedding in well. • Financial system has led to less manual intervention and strengthened control • New systems subject to regular monitor with reports to Audit Committee
<p>Cashable savings (in addition to those already fixed and agreed on Day 1 of service transfer, i.e. the Contract Price)</p>	<ul style="list-style-type: none"> • Income Guarantee target of £42,000 met for the first year • Savings to-date approved by the Council from NPS total £139,851 <p>Transformation</p> <ul style="list-style-type: none"> • Proposals from the review of Environmental Services now being implemented or tabled for consideration • Recommendations made for Housing Services pending • Review of Leisure and Community Services recently commenced • Building Control, Planning, Legal and Democratic Services to follow over coming 6 months <p>Procurement</p> <ul style="list-style-type: none"> • 1st year focussed on procedures, supplier engagement and implementing new system • Direct debit campaign with over 500 residents converted to-date • Energy credit refunds obtained through supplier switch • Aggregation of supplier spend has identified several areas where a tendering exercise and contract is more appropriate • After 1st year, several smaller scale procurement projects being considered by the Business Improvement Board • Banking services being subject to tender

<p>Net importer of jobs</p>	<ul style="list-style-type: none"> • Revenues and Benefits processing from South Bucks DC is first contract into the Business Centre • Document Management overflow function developed at South Derbyshire • This has created 23 new roles of which 9 are currently being recruited and for which 4 were redeployed from the core client • Opportunities from apprenticeships to a management trainee • New site for larger influx of jobs currently under negotiation
<p>Protect and develop employees</p>	<ul style="list-style-type: none"> • Procurement exams completed • 2 Accountants completed AAT qualification • Staff involved in supporting external bids for contracts and the implementation of IT contracts on other sites • Employee of the month introduced • Customer Charter project implemented • Staff being trained on new skills to operate within a contract/partnership environment • Staff redeployed into Business Centre (as above) • Local award for Customer Services won at Burton Business Awards • Promotion of transferred staff into wider roles in Customer Services
<p>Stability and resilience in service provision</p>	<ul style="list-style-type: none"> • Partnership Liaison Group introduced to engage with retained services, including consultation, feedback and to manage change • Service access review project - progressing strategy which will be reported to the Council in 2012 • ICT call handling increasingly managed off-site freeing up local resources to focus on proactive service • Back up facility at Northern Business centre in place for processing benefits and to support debt collection • Partnership sharing resources to develop Business Continuity and Disaster Recovery plans across all Council services; revised plan to be completed by December 2011 to meet audit requirements

<p>Investment in ICT</p>	<ul style="list-style-type: none"> • New payroll and finance systems implemented as planned • Upgrades to customer services system and how it interfaces to other systems across the Council • New cash receipting system planned for early 2012
<p>Access to additional skills</p>	<ul style="list-style-type: none"> • Additional resources brought in for implementation of IFRS • Dedicated transformation team on-site for service reviews • Working with Burton and South Derbyshire College on apprenticeship programme
<p>Innovation and transformation</p>	<ul style="list-style-type: none"> • Enhancements to debt management activity such as identifying "gone aways" and matching business ratepayers to trade waste collections • Pilot programme for tracing debts being implemented • Leaflet designed and provided to new residents advising of services and key contacts, etc. • New awareness programme for health and safety with more noticeable and thought provoking posters and literature distributed

