

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member for Resources & Commissioning
2.	Date:	11th October 2010
3.	Title:	RBT Performance Report for August 2010
4.	Directorate:	Financial Services

5. Summary

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

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

6. Recommendations

The Cabinet Member for Resources and Commissioning is asked to:

- **Note RBT's performance against contractual measures and key service delivery issues for August 2010.**

7. Proposals and Details

Full details of performance against operational measures for May 2010 for all workstreams are attached at Appendix A. It should be noted that the majority of operational measures for the Revenues and Benefits workstream are annual and information provided is for monitoring purposes only.

7.1 Customer Access

7.1.1 *Overall Performance*

All Customer Access operational measures were achieved according to their contractual targets during August 2010.

7.1.2 *Complaints*

Two complaints were received in August 2010. One has not yet been resolved and the other was closed not upheld as the service was assessed to have acted appropriately.

7.1.3 *Extending Payment Options*

Work continues on the transformation and good progress has been made on identifying payment network providers. Work is ongoing between the Client and RBT to finalise funding arrangements.

7.1.4 *Contact Centre Repairs Service*

The first of a series of workshops with contractors Morrison's and Willmott Dixon and the 2010 Client was held in September to discuss issues around policy, priorities, contact centre processes and Key Performance Indicators. Development of new scripts, training material and plans for co-location of contractor staff is now underway.

7.1.5 *Avoidable Contact*

A go live date of Monday 4th October 2010 has been agreed for the recording of avoidable contact for all customer contact made via the Siebel CRM system. This change will reduce the need for manual auditing of avoidable contact. The system development will help to strengthen our understanding of avoidable contact across all Siebel processes and enable us to quickly take action to reduce levels.

7.2 Human Resources and Payroll (HR+P)

7.2.1 *Overall Performance*

All targets for operational measures were achieved during August 2010.

7.2.2 *Current Projects*

The teachers' pay award and annual increments will be processed and paid with September's salary.

A business is being produced for the refresh of servers which support the PSE HR and Payroll system and will be submitted to the e-Government Board for consideration.

Approved applications for Voluntary Early Retirement/Voluntary Severance have been progressed. Payments will be processed with employees' final pay, or by manual cheque as soon as practicable after an employee has left service.

Work is ongoing to finalise the transfer arrangements for employees of 2010 Ltd moving to new service provision arrangements from October.

The roof at the Millside Training Centre suffered severe vandalism during August and is now subject to a major project to renew. Activities at Millside were not affected and the training programmes continued as normal. EDS has provided additional security for the building.

7.2.3 *Yourself Version 11*

Yourself Version 11 is due for release in November 2010 and will include:

- Further delegated staffing powers automation
- New starter qualification capture
- Training cost capture reminder
- Establishment report sign off (a 2010 Internal Audit requirement)

7.2.4 *Complaints*

One complaint was received during the period. The complaint was closed as upheld following which protocols have been reviewed and appropriate guidance given to staff to prevent recurrence.

7.3 ICT

7.3.1 *Overall Performance*

All targets for the ICT Service were shown as achieved in August 2010.

7.3.2 *Modern.gov*

The Modern.gov application is used to create and maintain our Committee agendas and minutes. It also publishes agendas and minutes on the RMBC website. We have upgraded all the hardware and software that Mod.gov uses and we will soon be able to begin, subject to Member approval, using Mod.gov's new functionality such as:

- ePetitioning
- Councillor web pages
- MEP pages
- Forward Plans
- Outside bodies
- Statistics – Councillor attendance at meetings

7.3.3 *Roadmap of Obsolescence*

Over the last few months RBT have informed us that the hardware which underpins several of our key systems is in need of replacement. Rather than approaching systems on a piecemeal basis we have asked that RBT produce a 'Roadmap of Obsolescence' that explains what investment will be required over the next 5 years. This will allow us to create a strategy for maintaining all our infrastructure at an appropriate level.

7.3.4 *New Managed Print Service*

We have initiated discussions with several suppliers on the subject of a new managed print service for RMBC. By the time we move in to Riverside House we will have a desktop printer service which provides:

- Detailed billing
- Follow me print (collect prints using smartcards)
- Scan to Wisdom EDRMS (for ad-hoc scanning)
- New printers for Riverside House
- Fax to email / email to fax

7.3.5 *Government Connect Improvements*

We now have over 100 users of the Government Connect (GC) service. GC allows RMBC staff and Members to securely interact and share data with central government, police, criminal justice service, NHS and other local authorities. Several improvements have been made to the GC service in recent weeks:

- We can now send and receive GC emails with attachments up to 25mb, this makes it easier to share large files securely
- Sensitive data may now be emailed to the Environment Agency via GC
- GC users can now gain access to the National Resilience Extranet
- GC users can now gain access to Free School Meals Eligibility Checking Services

7.3.6 *Creation of the South Yorkshire Chief Information Officer Group*

The ICT Client attended the first meeting of the South Yorkshire Chief Information Officer (CIO) Group in Sheffield Town Hall. The group is made up of CIOs from the 4 Local Authorities, SY Police, SY NHS and several universities and colleges.

The group was created at the request of the South Yorkshire Chief Executives Group and is charged with creating efficiencies through knowledge sharing and joint working across South Yorkshire. The topics discussed at the first meeting included presentations on the South Yorkshire implications of the Public Sector Network (PSN - the eventual successor for GC) and the opportunities created by the Digital Region project.

7.3.7 *Complaints*

No complaints were received in August.

7.4 Procurement

7.4.1 *Overall Performance*

All targets for the Procurement workstream were achieved in August 2010 with the exception of PO6 (catalogue orders) which achieved 16.38% against a target of 19%.

7.4.2 *BVPI8*

Performance for August 2010 for payment of undisputed invoices within 30 days was 94.21%. The current year to date position is 95.79%, is an improvement on the same point during 2009-10 when performance achieved a year to date figure of 94.74%.

7.4.3 *Addressable Spend & Savings Tracking*

Addressable spend and savings figures for are as follows:

Savings in month of July	Savings year to date	Estimated Savings to year end	Addressable Spend in August	Addressable Spend Year to Date
£430k	£1.716	£3.241m	£2.872m	£12.004m

7.5 Revenues and Benefits

7.5.1 *Council Tax*

As at the end of August 2010 the Council Tax Collection rate stood at 46.46%, which is 0.22% down on the same point in 2009-10. The target 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 August 2010	At August 2009
Reminders	26,035	23,935
Summonses	7,914	7,031
Liability Orders	5,471	6,183

The total number of Council Tax Liability Orders that had been referred to the bailiff in the financial year up to the end of August 2010 is 1,818 of which 2 are classed as vulnerable cases.

The average number of days taken to action a Council Tax Change of Circumstance was 10.75 days at the end of August 2010. This is better than the performance level which the service aims to achieve of 14 days.

7.5.2 NNDR

NNDR collection performance stood at 49.66% at the end of August 2010, which is 1.3% up on the same point in 2009-10. The NNDR collection figure has been adjusted to incorporate the effect of the NNDR Deferral Scheme. The year end target for NNDR collection remains a collection rate which places Rotherham in the upper performance quartile for Metropolitan District Councils, with a minimum collection level of 98.5% regardless of quartile position.

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

NNDR Collection – Recovery Procedures		
Documents Issued	At August 2010	At August 2009
Reminders	3,786	2,696
Summons	827	650
489	469	443

The total number of Business Rates Liability Orders that had been referred to the bailiff in the financial year to the end of August 2010 was 229.

With reference to the NNDR Deferral Scheme, the number of active cases continues to fall. This is due to a number of businesses who had applied successfully for deferment, but who have since paid their accounts in full and due to a number of businesses where the payer has defaulted on payments and

recovery actions has commenced. There are currently 269 active deferral cases, allowing a deferral of £459,926.84.

7.5.3 Other Service Measures

Performance against the remaining Operational Measures continues to be satisfactory. Following implementation of the Business Process Reengineering project, significant improvements have been made to telephony response times, with less than 5% of customers now abandoning calls.

7.5.4 Complaints

Five complaints were closed during August 2010. Of these one was closed not upheld; one was withdrawn; and three were closed as upheld. Following the upheld complaints, actions have been put in place to prevent recurrence and information shared with relevant teams.

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. There were no significant service credits applied in August.

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 August 2010.

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