

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member for Resources & Commissioning
2.	Date:	6th December 2010
3.	Title:	RBT Performance Report for October 2010
4.	Directorate:	Financial Services

5. Summary

This report summarises RBT's performance against contractual measures and key service delivery issues for October 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 October 2010.

7. Proposals and Details

Full details of performance against operational measures for October 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 October 2010.

7.1.2 *Externalisation of Repairs and Maintenance*

The new repairs and maintenance service for Rotherham 2010 Ltd commenced on 1st November 2010. Initial teething problems have been experienced, with the contact centre experiencing increased chaser calls from customers. Formal performance review meetings have been implemented between the call centre, contractors and the Rotherham 2010 Ltd client to resolve the situation and progress is being closely monitored.

7.1.3 *Avoidable Contact Siebel Enhancement*

The Siebel CRM system has been successfully updated to track avoidable contact for all customer contact which is logged via the system. This will provide the Council with a robust measure for the levels of avoidable contact being created within customer services and will reduce the need for manual sampling of cases.

7.1.4 *Customer Service Consolidation*

Work continues with Strategic Directors and their management teams to identify the benefits which can be achieved from the Customer Service Consolidation programme. The working party is reviewing options for transformed processes throughout December.

7.1.5 *Complaints*

Four complaints were received in October. One complaint was upheld; one complaint was partially upheld and two complaints were not upheld. Appropriate training has been provided to ensure that the complaint will not reoccur.

7.1.6 *Out of Hours Burial Service*

Funding for the out of hours Coroner service has been withdrawn and the service is suspended pending further discussions. This has a significant impact on the out of hours burial service and means that certain burials which may have taken place under former arrangements may not take place in the timescale of cultural requirements. There is no change to the service where Coroner intervention or paperwork is not required.

7.2 Human Resources and Payroll (HR+P)

7.2.1 *Overall Performance*

All targets for operational measures were achieved during October 2010.

7.2.2 *Current Projects*

Following intervention from the Transformation and Strategic Partnerships (TSP) Team, HRP Server Refresh proposals were agreed at the end of October and the first meeting to kick off the project has now taken place. The PSe autumn upgrade was also received during October but following discussions with ICT it was agreed to hold the upload until migration to the new servers is complete. A project plan and milestones for migration to the new servers has been completed and work has commenced. The service aims to have the new servers installed and tested by February 2011 to enable the take on of the statutory maintenance PSe upgrade.

Version 11 of YourSelf went live on 8 November 2010. This release includes:

- Further Delegated Staffing Powers automation;
- New starter qualification capture;
- Training cost capture reminder;
- Establishment report automation; and
- A feedback tool.

The HR Consultancy Team continues to support the on-going internal management reviews within Directorates and the HR Service continues to support the Council in their efficiency savings proposals by progressing VER/VS applications to their final payment stage.

The transfer of some 350 employees from Rotherham 2010 Ltd to Wilmot Dixon and Morrisons was finalised. Further work continues to provide documentation extracted from employees' personal files for the new employers.

7.3 ICT

7.3.1 *Overall Performance*

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

7.3.2 *Replacement of Key Architecture*

A key piece of hardware has reached the end of its life and is to be replaced. The FAS940 is the main data storage system for some of our most important systems including:

- iWorld and Comino - Council Tax and Benefits
- Cedar - RMBC's main financial system
- OHMS - the Housing Management System
- Swift - adult's and children's social care system

Another system which is in urgent need of new hardware is the HR and Payroll application. Work has begun on migrating all of these systems to new hardware and this will be complete early in 2011.

7.3.3 Desktop Refresh

The rolling programme of desktop refresh is continuing to provide RMBC staff and Members with a modern computer fleet which is fit for purpose. Over 70% of our 5,000 computers are now laptops, which will facilitate the wider adoption of agile working and the move to Riverside House.

7.3.4 Riverside House Planning

The Riverside House data centre will be complete in approximately 10 months and will be handed over to RBT ICT. We will then have 3 months to migrate all systems from the Civic Data Centre. Planning for these activities is going well and we are working with RBT to understand the total cost of ICT fit-out for Riverside House, not just the data centre.

7.3.5 ICT for the Shared RMBC/SCC Emergency Planning Team

Rotherham MBC and Sheffield City Council have agreed to pool resources and deliver Emergency Planning and Business Continuity Planning as a single shared service for both authorities. This brings some challenges from an IT perspective as we need to provide a way for staff from each authority to access their systems in an efficient and secure manner at no extra cost. The RMBC ICT Client has had several meetings with Sheffield's Head of IS Governance and Service Assurance and a solution has been identified that will meet the needs of the new shared service.

7.3.6 Complaints

No complaints were received in October.

7.4 Procurement

7.4.1 Overall Performance

All targets for the Procurement workstream were achieved in October 2010.

7.4.2 BVPI8

Performance for October 2010 for payment of undisputed invoices within 30 days was 93.12%. The current year to date position is 95.22% is an improvement on the same point during 2009-10 when performance achieved 94.02%.

7.4.3 Addressable Spend & Savings Tracking

Addressable spend and savings figures for are as follows:

Savings in month of September	Savings year to date	Estimated Savings to year end	Addressable Spend in October	Addressable Spend Year to Date
£337k	£2.314m	£3.241m	£713k	£15.722m

7.4.4 Externalisation of Repairs and Maintenance

Rotherham 2010 Ltd covered overtime costs in order for P2P staff to complete work in time for the ROCC system to be switched off without impacting on operational measures.

7.5 Revenues and Benefits

7.5.1 Council Tax

As at the end of October 2010 the Council Tax Collection rate stood at 64.94%, which is 0.2% behind the same point in 2009-10. The year-end target 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 October 2010	At October 2009
Reminders	31,610	30,707
Summonses	9,749	9,232
Liability Orders	6,791	7,850

The total number of Council Tax Liability Orders that had been referred to the bailiff in the financial year up to the end of October 2010 is 2,538 of which 2 were classed as a vulnerable case.

The average number of days taken to action a Council Tax Change of Circumstance was 10.99 days at the end of October 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 70.58% at the end of October 2010, which is 1% 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 October 2010	At October 2009
Reminders	4,268	3,258
Summons	917	923
Liability Orders	573	651

The total number of Business Rates Liability Orders that had been referred to the bailiff in the financial year to the end of October 2010 was 270.

With reference to the NNDR Deferral Scheme, the number of active cases currently stands at 207 allowing for a deferral of £435,491.

7.5.3 Other Service Measures

Performance against the remaining Operational Measures continues to be satisfactory. The benefits caseload has increased to 30,290; however work is ongoing to ensure that all measures continue to be met.

7.5.4 Complaints

Seven complaints were closed during October 2010. Five were closed not upheld and two were closed upheld. In respect of the latter, actions have been taken to prevent recurrence and lessons learned have been shared with the wider team.

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. No service credits were applied in October.

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 October 2010.

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