

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member for Resources & Commissioning
2.	Date:	17th January 2011
3.	Title:	RBT Performance Report for November 2010
4.	Directorate:	Financial Services

5. Summary

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

7. Proposals and Details

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

7.1.2 *Registration Service*

Changes to internal procedures have resulted in a significant increase in performance for the Registration Service, with all service performance targets now being achieved.

7.1.3 *Externalisation of Repairs and Severe Weather Impacts*

The contact centre has experienced increasing call volumes following the externalisation of the repairs service, with a 31% increase in calls received in November, before the onset of the severe weather. Service levels have been maintained in November, despite the increase in calls.

Willmott Dixon have struggled to cope with the vast number of repairs orders being placed and RBT, 2010 and the Contractors have worked together to strengthen processes and improve the customer experience. RBT have temporarily taken on a work planner role after 5pm and are currently looking at whether this should be a permanent feature of service delivery.

The severe weather experienced in December has resulted in a further significant increase in call volumes and has resulted in deterioration of service levels within the contact centre. The contact centre has reacted positively, recruiting additional staff to support over the Christmas close down period and service levels were quickly brought under control.

7.1.4 *Complaints*

Three complaints were received in November. One complaint relating to the Registration Service voicemail message was upheld, one complaint was not upheld and the third complaint remains open.

7.2 Human Resources and Payroll (HR+P)

7.2.1 *Overall Performance*

All targets for operational measures were achieved during November 2010.

7.2.2 *Current Projects*

HRP Server Refresh project is well underway and the test servers are now in place. The HR Central Team attended training in early December in preparation for the data migration. The PSe autumn upgrade is on hold until the migration to the new servers is complete; the Project must be completed by February 2011 to enable the take on of the statutory maintenance PSe upgrade.

The HR Consultancy Team continues to support the on-going internal management reviews within Directorates.

Discussions are taking place with Yorkshire and Humberside Councils to establish a regional recruitment portal. Abacus, the supplier of the Council's Recruitment Management System, is the supplier of one of the three systems being considered. The Abacus proposal, incorporating the latest version of Recruit has been developed as a "shared offering" with RBT.

Visits from Wakefield and Rochdale Councils are scheduled for the 12th and 13th January 2011 respectively. Both Councils are interested in seeing the HR Service Centre, self service provision and understanding the HR model adopted by RMBC.

7.2.3 *Future Projects*

Dudley Council has approached RBT with a request for consultancy work in relation to their PSe self service module. The specification is currently being scoped to provide a quote for the work.

7.2.4 *Achievements*

RMBC Strategic HR and RBT HR submitted a joint application to the CIPD 2010 Awards for "HR impact on Business Success". The Team achieved Category Finalist, a significant recognition from the HR national professional body.

7.3 ICT

7.3.1 *Overall Performance*

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

7.3.2 *Government Connect Reassessment*

A great deal of work has been undertaken to prepare for RMBC's annual Government Connect re-assessment which is scheduled for 18th January 2011. The ICT Client, with extensive technical support from RBT, has spent several weeks completing our response to the new version of the Code of Connection (CoCo). No significant problems are anticipated, but the new CoCo introduces new security controls and is much more difficult to comply with than previous versions and it is likely that the assessor will request some procedural changes which will necessitate new investment in hardware and software.

7.3.3 *Wireless Networking*

All RMBC HP laptops have been configured to automatically connect to the RMBC wireless network, where available. Wireless networking allows staff and members to connect to the RMBC network even if they are not able to plug-in a network lead, which can be particularly useful in meetings. RMBC broadcasts a wireless networks in The Town Hall, Eric Manns, Doncaster Gate, Aston JSC, Maltby JSC and Civic Building. The wireless network does not necessarily cover 100% of these buildings but should be available in most rooms.

7.3.4 *Member's Intranet Page*

At the request of Scrutiny Services a new Intranet home page has been created for Members. The lack of an Intranet area just for Members was identified as part of the Member Development Charter pre-assessment work.

The new page is a work in progress and will eventually provide Members with access to all Member related resources on the Intranet and Internet from a single page. The new Member home page can be found by going to the main Intranet home page then clicking on 'Members and Democratic' at the top of the screen and then 'Member's Homepage'.

7.3.5 *Mansfield District Council Visit*

RMBC is becoming known as a centre of excellence and expertise in agile working. We were recently visited by a delegation of IT management and Business Analysts from Mansfield District Council who were keen to understand what technology and policies they would need to put in place to support their own version of WorkSmart. The day was a great success and Mansfield DC wrote to us to say that they had learned a great deal from RMBC's experiences.

7.3.6 *Hellaby 'Super' Depot Opens*

The new Hellaby Depot opened in early November. Both buildings on the Hellaby site have been subject to a new ICT fit-out including VOIP telephony and wireless networking. There are around 100 staff based at Hellaby, most of whom have adopted WorkSmart flexible working with very few fixed desks. The Greasbrough Road Depot, Bramley Depot and Hope Street site are in the process of being decommissioned now that staff have re-located to Hellaby.

7.3.7 *Server Virtualisation*

Our Server Virtualisation programme is progressing well. We currently have 436 live servers of which:

- 267 (61%) are physical servers
- 169 (39%) are virtual servers

Virtual servers are cheaper than physical servers, they consume less energy and are less susceptible to failure. Furthermore virtual servers are much easier to move to the new Riverside House data centre as they can be migrated over the network rather than requiring the physical relocation of equipment. At the point at which we begin migration to the new data centre (September 2011) the majority of our servers will be virtual.

7.3.8 *Complaints*

No complaints were received in November.

7.4 Procurement

7.4.1 *Overall Performance*

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

7.4.2 *BVPI8*

Performance for November 2010 for payment of undisputed invoices within 30 days was 95.55%. The current year to date position of 95.26% is an improvement on the same point during 2009-10 when performance achieved 94.22%.

7.4.3 *Addressable Spend & Savings Tracking*

Addressable spend and savings figures for are as follows:

Savings in month of October	Savings year to date	Estimated Savings to year end	Addressable Spend in November	Addressable Spend Year to Date
£380k	£2.686m	£3.241m	£1.568m	£15.290m

Revised addressable spend reports became available this month. The new reports categorise non-addressable spend into RMBC contract, no contract in place and maverick spend. The revised reports will enable maverick spend to be effectively addressed.

7.5 Revenues and Benefits

7.5.1 *Council Tax*

As at the end of November 2010 the Council Tax Collection rate stood at 74.38%, which is 0.3% 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 November 2010	At November 2009
Reminders	34,138	34,129
Summonses	10,997	10,572
Liability Orders	7,423	9,020

The total number of Council Tax Liability Orders that had been referred to the bailiff in the financial year up to the end of November 2010 is 2,950 of which 5 were classed as a vulnerable case.

The average number of days taken to action a Council Tax Change of Circumstance was 7.81 days at the end of November 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 79.77% at the end of November 2010, which is 1.01% 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 November 2010	At November 2009
Reminders	4,498	3,629
Summons	988	1,040
Liability Orders	600	671

The total number of Business Rates Liability Orders that had been referred to the bailiff in the financial year to the end of November 2010 was 305.

With reference to the NNDR Deferral Scheme, the number of active cases currently stands at 204 allowing for a deferral of £424,978.

7.5.3 Other Service Measures

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

The service was impacted by severe weather in early December, but implemented increased shift working for home workers to ensure that the telephone service was not adversely impacted. 97% of calls were answered within target levels and only 9 telephone calls were abandoned, which is an excellent achievement for the service.

7.5.4 *Complaints*

Six complaints were closed during November 2010. Four 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 November.

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 November 2010.

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