

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

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| 1. | Meeting: | Cabinet Member for Resources & Commissioning |
| 2. | Date: | 14th March 2011 |
| 3. | Title: | RBT Performance Report for January 2011 |
| 4. | Directorate: | Commissioning, Policy & Performance |

5. Summary

This report summarises RBT's performance against contractual measures and key service delivery issues for January 2011 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 January 2011.

7. Proposals and Details

Full details of performance against operational measures for January 2011 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 January 2011 with the exception of the telephony element of measure CAO5 (Contact not Abandoned) which achieved only 87.39% against a target of 90%. As anticipated, the Repairs service continued to receive high call volumes during January due to the expected surge in customers calling in relation to non-emergency repairs. In addition, high volumes of calls regarding changes in bin collections were received following changes over the Christmas period.

7.1.2 *2010 Repairs & Maintenance*

Issues remain around the Contact Centre being able to contact Wilmott Dixon. Willmot Dixon continue to be unable to supply a presence within the contact centre and an email solution is being piloted in an attempt to resolve the issues.

Weekly meetings between RBT, the 2010 Client, Wilmott Dixon and Morrisons are continuing in order to improve communications and agree action plans.

7.1.3 *Wheelie Bin Charging*

Charging for replacement wheelie bins commenced on 17th January 2011. During the month the Contact Centre took 30 payments for replacement bins, with 10 customers refusing to purchase a replacement.

7.1.4 *Welfare Rights & Money Advice*

A meeting with Councillor Hussain has been arranged at his request for 16th February 2011. The meeting is to look at the current scope of advice offered by the service and how the service will work more effectively within the 'New Model of Advice'.

7.1.5 *Complaints*

One complaint was received by the service during the month and was closed not upheld.

7.2 Human Resources and Payroll (HR+P)

7.2.1 *Overall Performance*

All targets for operational measures were achieved during January 2011.

7.2.2 *Current/Upcoming Projects*

The HRP Server Refresh project is now complete. Weekly payrolls were run early prior to ensure final runs were complete and not impacted by the data transfer. Early indications show the performance of the new servers will significantly improve responsiveness.

Following the necessary work on the transfer to new servers, Yourself version 12 release is now delayed until 21 March. The upgrade will include CRB new wording (to comply with recent Inspection findings), training module changes to properly account for financial costing and PDR recording changes.

Work on consultancy support to Dudley MBC is progressing. A Technical Specification is nearing completion and the team are visiting Dudley to finalise and obtain a copy of the Dudley MBC database to work on. This database will be held on a PC not connected to the RMBC network so that there is no corruption to the Council's files.

Calculation of Annual Leave payments for employees with variable hours work commenced on 20 January when a full year's worked hours became available. It is anticipated this work will take several weeks to complete as it is predominantly a manual exercise.

During the Rawmarsh School dispute lists of employees on strike were received and processed to ensure that pay accurately reflected the days lost.

Aston Comprehensive School has notified HRP that they are fast tracking to Academy status and expect to go live from 1 May 2011.

A new establishment application is being tested to help speed up the process of establishment changes forced by service re-structures. The process is currently manual and very time consuming and causes supplementary re-work to enable processing and authorisation of claims while the new structure is being built in the PSe system. It is hoped that this new application will reduce some of the manual effort and help with the backlog of re-structure work facing the team following a number of service reviews.

Trade Unions were engaged in discussions with the HRP service in regard to proposals to pay an estimated wage prior to the Easter/ Royal Wedding/May Day bank holidays. The bank holidays reduce the available processing time and the only way payments can be made is to pay an estimated wage along with the normal week's wage on 21 April. Adjustments will be processed following receipt of the timesheet to show actual working times. The estimated wage is generally based on an employee's contract hours.

Issues with the South Yorkshire Pensions Form 10 interface have emerged. Retrospective changes were not correctly writing to the interface and when the file reached SYPA they rejected the whole file. A revision is being worked on as a matter of priority and a manual process put in place until the interface is finalised.

Following an HMRC ruling in respect of School Improvement Partners (SIPs) efforts are being made to ensure the process is in place to pay SIPs via the payroll from February. HRP are supporting CYPS to ensure we comply with the Revenue's stipulation and avert financial penalties.

It is anticipated that the training venue at Millside will now close on 30th June 2011. HRP is working with Strategic HR to identify building costs and usage of the building so that the impact of closure informs the EDS review.

7.2.3 *Achievements*

The Employer's SLA Performance and Outstanding Workload report was received from the South Yorkshire Pensions Authority and detailed the outstanding performance the RBT Team has made over the previous six months. Overall performance was 79% with RMBC heading the leader board and outperforming the other Councils and related employers.

7.3 ICT

7.3.1 *Overall Performance*

All targets for the ICT Service were shown as achieved in January 2011.

7.3.2 *Emergency Planning Shared Service with Sheffield City Council*

RMBC and SCC have established a joint Emergency Planning Shared Service. SCC's Emergency Planning staff are to be based at Bailey House and will use RMBC laptops and systems. They will use Sheffield's remote access system (the equivalent of our VPN) to access SCC HR systems and the SCC Intranet.

RMBC's EPIMS (Emergency Planning Incident Management System) will be used by staff across RMBC and SCC to co-ordinate the response to emergencies. The system has been in use in Rotherham for many years but has had to be reconfigured to allow it be accessed by SCC staff over the Internet. A great deal of work has gone in to preparing EPIMS to be used by SCC and RMBC should a response to the Liberal Democrat Conference in Sheffield over the weekend of 12th and 13th March be required.

7.3.3 *Government Connect Accreditation Retained*

We have received notification that we have passed our annual Government Connect assessment. The assessor has, however, made our continued connection conditional on the encryption of the laptops of all Government Connect users (of which there are around 200) and the prevention of these people from using unencrypted memory sticks/CDs. RBT have started work on this and we have committed to have the improvements in place by the end of May 2011.

7.3.4 *HR Server Upgrades*

We have completed the infrastructure refresh which runs the HR and Yourself applications. As well as requiring the provision of ten new servers the project necessitated complex data migration activities and a lengthy testing programme. The upgrade was made live over the weekend of 19th February.

7.3.5 *Internet Explorer 8 (IE8) Upgrade*

We need to move away from version 6 of Internet Explorer as it has a number of security weaknesses and is increasingly not supported by system vendors. Like all large organisations RMBC is faced with the challenge of the pressing need to upgrade to IE8 whilst making sure that existing web applications will work correctly with IE8. We have deployed IE8 to around 150 users to help us understand what problems we are likely to face. Prior to this trial we already knew that IE8 would not work with Siebel, Cedar (some screens only) or Yourself (some screens only). Outside of these three applications we have found few problems with IE8 use. Work is underway to make Siebel, Cedar and Yourself IE8 compatible and in the meantime IE8 will be made available to staff who don't use these three applications.

7.4 Procurement

7.4.1 *Overall Performance*

All targets for the Procurement workstream were achieved in January 2011.

7.4.2 *BVPI8*

Performance for January 2011 for payment of undisputed invoices within 30 days was 90.36%. The indicator was impacted by the severe weather which caused no post to be received for a full week. As a result the following week saw the backlog of invoices being received along with the usual post, creating a sudden influx of invoices to be handled. The situation was then compounded by the Christmas closedown period.

The current year to date position of 94.69% is an improvement on the same point during 2009-10 when performance achieved 94.31%.

7.4.3 Addressable Spend & Savings Tracking

Addressable spend and savings figures for are as follows:

| Savings in month of December | Savings year to date | Estimated Savings to year end | Addressable Spend in January | Addressable Spend Year to Date |
|------------------------------|----------------------|-------------------------------|------------------------------|--------------------------------|
| £236k | £3.171m | £3.3m | £1.101m | £19.182m |

7.5 Revenues and Benefits

7.5.1 Council Tax

As at the end of January 2011 the Council Tax Collection rate stood at 92.14%, which is 0.09% 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% 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 January 2011 | At January 2010 |
| Reminders | 41,495 | 39,853 |
| Summonses | 12,941 | 11,234 |
| Liability Orders | 7,665 | 9,403 |

The total number of Council Tax Liability Orders that had been referred to the bailiff in the financial year up to the end of January 2011 is 3,579 of which none were classed as a vulnerable case.

The average number of days taken to action a Council Tax Change of Circumstance was 13.61 days at the end of January 2011. 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 95.58% at the end of January 2011, which is 0.63% behind 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 January 2011 | At January 2010 |
| Reminders | 5,047 | 4,213 |
| Summons | 1,258 | 1,165 |
| Liability Orders | 651 | 725 |

The total number of Business Rates Liability Orders that had been referred to the bailiff in the financial year to the end of January 2011 was 357.

With reference to the NNDR Deferral Scheme, the number of active cases currently stands at 184 allowing for a deferral of £394,503.

7.5.3 Other Service Measures

Performance against the remaining Operational Measures continues to be satisfactory. The benefits caseload has decreased slightly from the last period with work continuing to ensure that all measures continue to be met.

7.5.4 Complaints

No complaints regarding the service were received in January 2011.

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.

A small number of service credits were generated in the month as a result of measure CAO5 missing target.

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 January 2011.

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