

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member for Resources & Commissioning
2.	Date:	12th April 2011
3.	Title:	RBT Performance Report for February 2011
4.	Directorate:	Commissioning, Policy & Performance

5. Summary

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

7. Proposals and Details

Full details of performance against operational measures for February 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 February 2011.

7.1.2 *2010 Repairs & Maintenance*

There has been a significant improvement in the performance of the 2010 Rotherham Repairs service which has resulted in call volumes reducing to acceptable levels. In addition, work has been undertaken to resolve a number of outstanding issues between the two services. Co-location of Willmot Dixon staff members is now less of a problem as Willmott Dixon is able to respond to telephone calls from the contact centre.

RBT and 2010 Rotherham have held a scripting workshop which has helped to resolve a number of concerns. In addition, the contact centre is supporting a data cleansing exercise so that Willmott Dixon can use text to let customers know when they are visiting; this should help to reduce avoidable contact levels.

7.1.3 *Welfare Rights & Money Advice*

The Welfare Rights and Money Advice service is actively participating in the review of advice which is delivered in Rotherham. The review is identifying the current scope of advice offered by the service and will make recommendations in April, as to how the service can work more effectively within the 'New Model of Advice'.

7.1.4 *Complaints*

No complaints were received by the service during February 2011.

7.1.5 *Registration Service*

The Registration Service has been struggling to achieve the service levels laid down by the GRO due to the high volumes of long term sickness which is being experienced within the team. Additional resources have been moved into the Registration Service from the contact centre and the service development team; service levels are expected to be brought back to target levels from May 2011.

7.2 Human Resources and Payroll (HR+P)

7.2.1 *Overall Performance*

All targets for operational measures were achieved during February 2011.

7.2.2 *Current & Upcoming Projects*

Following completion of the HR Server refresh some difficulties have been experienced with the impromptu reporting tool and work is currently taking place to resolve these. This could mean users accessing standard reports via self service rather than writing adhoc impromptu reports.

The PSe statutory maintenance upgrade has been received and loaded to the test environment to allow for full testing and will be ready for year end processing.

The RMBC roll out of Internet Explorer version 8 (IE8) is causing some issues in relation to Yourself access. Some of the self service screens are not working for employees with IE8. Compatibility issues have been raised with the ICT Client Manager and RBT Project Manager. Development work to enable the Yourself screens to be fully compatible with IE8 will take place after year end work is completed.

Work on the Dudley MBC project continues to progress and the Technical Specification has been signed off.

The Service Centre joined a NAS workshop relating to the new Webroster handheld system soon to be introduced to the Home Care Service. It is hoped the system can provide an interface of hours worked that will feed PSe and cancel the need for timesheets going forward. HR has been asked to work with the Webroster Team to find a workable solution.

7.2.3 *Aston Comprehensive School*

Aston Comprehensive School has notified HRP that they are fast tracking to Academy status and expect to go live from the 1st May 2011. Discussions have taken place with the Business Manager in relation to changes to processes associated with a move to Academy status and the timescales for setting up employer references, BACS facilities etc. The school have confirmed that they will continue to buy back services from the HRP Service after they have achieved Academy status.

7.2.4 *Payroll*

Year end work will dominate HRP processing over the coming weeks. The first year end closure took place on the 19th March with schools' payroll closure on the 26th March and weekly payroll on the 29th March. The start of the new financial year will see re-banding for Local Government pension contributions.

EDS Facilities Services are exploring the possibility of transferring their weekly paid workforce to a monthly payment.

The new NI, tax thresholds and statutory payments are now available and new rates will be applied from week 1/month 1 for 2011/12. A decision regarding employer's Local Government and Teacher's pension rates is still awaited.

All School Improvement Partners (SIPs) are now established on the payroll and payment processes comply with HMRC's instructions.

7.3 ICT

7.3.1 *Overall Performance*

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

7.3.2 *Riverside House ICT Fit-out*

RMBC and RBT have reached agreement on the proposal for the ICT fit-out of Riverside House and the migration of our data centre from Civic to the fourth floor of the new building.

The new data centre will bring a huge improvement in our ICT resilience and will reduce the risk of system downtime significantly. In addition to data centre migration, the project will deliver a new LAN (Local Area Network) for Riverside and the relocation of desktop hardware.

At the moment all our back-up hardware is located in the Central Library. This infrastructure will be moved to the machine room within Bailey House to ensure geographical separation from Riverside House.

Finally, as part of this project we will decommission the ICT and LAN in some of the Council's largest buildings including Bailey House (partial decommission), Civic Building, Norfolk House, Central Library, Doncaster Gate, Reresby House, Enterprise House and Phoenix House.

7.3.3 *Electronic Document Records Management System (EDRMS) Programme Manager*

An EDRMS Programme Manager is now in post and has already instilled significant momentum in the project with an EDRMS Programme Board now established and the first draft of the EDRMS project plan complete. A new Intranet site has also been created which will act as the definitive source of EDRMS information and communication.

An update on EDRMS progress and suggestions on how the programme might be managed between now and Riverside House occupation has been prepared for SLT.

As part of the EDRMS Programme Norfolk House basement was rationalised on the 25th March 2011 and it is estimated that in excess of 500 boxes worth of records were disposed of and 100-150 boxes worth of records sent to the archivist as they had historical value. A further 50-100 boxes of records were sent for scanning. In addition to the records 3 x 12 tonne skips were required to dispose of obsolete material that had accumulated.

7.3.4 ICT Support for the May Elections/Referendum

Planning for ICT support during the May elections is well advanced. This year's elections are unusual in that on the 5th May there will be 3 separate polls:

- Local Authority Elections
- Parish Elections
- Alternative Vote (AV) Referendum

Tests are being carried out to check that Magna has the requisite connectivity before a 'dress rehearsal' of the new AV electronic result returns process on the 8th April. The actual results will be counted and returned on the 6th May.

During previous counts we have used RBT's ELVIS (Elections Live Voting Interactive System) to display the results to the Magna audience whilst separately entering the results in to the RMBC website. This year we will only enter the results in to the RMBC web site and this will be configured to display the results on Magna's big screen, reducing costs.

7.3.5 Complaints

No complaints regarding the service were received in February 2011.

7.4 Procurement

7.4.1 Overall Performance

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

7.4.2 BVPI8

Performance for February 2011 for payment of undisputed invoices within 30 days was 93.24%.

The current year to date position of 94.56% has dipped below performance at the same point during 2009-10 when performance achieved 94.62%.

7.4.3 Addressable Spend & Savings Tracking

Addressable spend and savings figures for are as follows:

Savings in month of January	Savings year to date	Estimated Savings to year end	Addressable Spend in February	Addressable Spend Year to Date
£283k	£3.455m	£3.5m	£3.455m	£19.432m

7.5 Revenues and Benefits

7.5.1 *Council Tax*

As at the end of February 2011 the Council Tax Collection rate stood at 94.9%, 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 February 2011	At February 2010
Reminders	43,911	42,660
Summons	13,658	12,063
Liability Orders	9,148	9,839

The total number of Council Tax Liability Orders that had been referred to the bailiff in the financial year up to the end of February 2011 is 3,726 of which two were classed as vulnerable cases.

The average number of days taken to action a Council Tax Change of Circumstance was 6.76 days at the end of February 2011 which is in excess of the performance level which the service aims to achieve of 14 days.

7.5.2 *NNDR*

NNDR collection performance stood at 96.71% at the end of February 2011, which is 0.78% ahead of 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 February 2011	At February 2010
Reminders	5,134	4,342
Summonses	1,267	1,229
Liability Orders	730	801

The total number of Business Rates Liability Orders that had been referred to the bailiff in the financial year to the end of February 2011 was 374.

With reference to the NNDR Deferral Scheme, the number of active cases currently stands at 184 allowing for a deferral of £395,173.

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 February 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.

No service credits were generated during February 2011.

9. Risks and Uncertainties

The Strategic Commissioning Unit 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 February 2011.

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