

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member for Resources & Commissioning
2.	Date:	13th June, 2011
3.	Title:	RBT Performance Report for March 2011 and Year End Report for Annual Strategic Measures
4.	Directorate:	Commissioning, Policy & Performance

5. Summary

This report summarises RBT's performance against contractual measures and key service delivery issues for March 2011 and performance against annual strategic measures for the financial year 2010-11 across the areas of:

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

6. Recommendations

Members are asked to:

- Note RBT's performance against contractual measures.
- Note RBT's performance against strategic measures.

7. Proposals and Details

Full details of performance against strategic measures for the year 2010-11 are attached at Appendix A. Details of performance against operational measures for January, February and March 2011 for all workstreams are attached at Appendix B.

7.1 Cross Cutting Measures

All cross cutting strategic measures were achieved during 2010-11.

7.2 Customer Access

7.2.1 *Strategic Measures*

All Customer Access strategic measures were achieved during 2010-11. It should be noted that for measure CAS4 Efficiency the target was to achieve 60% in the month of March 2011, the target for 2011-12 is to achieve 60% efficiency across the year.

7.2.2 *Overall Performance*

All Customer Access operational measures were achieved according to their contractual targets during March 2011.

7.2.3 *2010 Repairs & Maintenance*

Work is ongoing by the Contact Centre on the data cleansing exercise to facilitate text messaging to let customers know when Wilmott Dixon will be visiting to help to reduce avoidable contact levels.

The 2010 Client has submitted a change request for the continuation of the currently provided weekend repairs service until March 2012; a response is being produced.

Rothercare currently delivers the emergency repairs service when the Council is closed. A number of issues have arisen around the quality of orders raised by Rothercare and training has been scheduled to address these issues.

7.2.4 *Registration Service*

A date of 29th October 2011 has been agreed for offering the Town Hall as a venue for marriages and civil partnerships and several bookings and notices of marriage have been taken. Customers are being offered the Town Hall as a venue at a maximum fee of £80, which includes a £20 Town Hall recharge.

7.2.5 *Complaints*

No complaints were received by the service during March 2011.

7.3 Human Resources and Payroll (HRP)

7.3.1 *Strategic Measures*

All HRP strategic measures were met during 2010-11 with the exception of measure HRS5 Customer Perception. This was not measured by the HRP Client due to lack of resource but it is understood that this will be addressed during 2011-12.

7.3.2 *Overall Performance*

All targets for operational measures were achieved during March 2011.

7.3.3 *Current/Upcoming Projects*

The HRP Server Refresh project is now complete and the transfer of the PSe database to the new virtual server environment went well with no disruption to the payroll service. Some post live issues remain around the impromptu reporting tool with work ongoing to resolve these. The Yourself version 12 release was delayed until March to accommodate the server refresh. 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.

The car purchase salary sacrifice scheme was set up on payroll with some 300 expressions of interest logged ahead of the scheme's launch.

Work on consultancy support to Dudley MBC is progressing. A Technical Specification has been completed and signed off following a visit to 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.

A change request proposing a refund to RMBC on the back of the savings derived from mandatory e-payslips has been submitted. It is hoped this will be signed off shortly and form part of the identified saving target for RBT.

7.3.4 *Payroll*

Year end work has dominated HRP processing during March. 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. The payroll groups were successfully opened and other year beginning routines engaged. The pension re-banding was undertaken to reflect the 1.15% pay reduction.

7.3.5 *Achievements*

Statement of Accounts reports were delivered to Financial Services ahead of the 14th April deadline. Work on the Teacher's Pension End of Year certificate is underway.

7.4 ICT

7.4.1 *Strategic Measures*

All ICT strategic measures were achieved during 2010-11.

7.4.2 *Overall Performance*

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

7.4.3 *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.

7.4.4 *HR Server Upgrades*

The infrastructure refresh which runs the HR and Yourself applications has been completed. As well as requiring the provision of ten new servers the project necessitated complex data migration activities and a lengthy testing programme.

7.4.5 *Internet Explorer 8 (IE8) Upgrade*

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 ongoing to make Siebel, Cedar and Yourself IE8 compatible and in the meantime IE8 will be made available to staff who do not use these three applications.

7.4.5 *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.

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.

7.5 Procurement

7.5.1 *Strategic Measures*

All Procurement strategic measures were achieved during 2010-11.

7.5.2 *Overall Performance*

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

7.5.3 *BVPI8*

Out turn performance for the financial year 2010-11 for payment of undisputed invoices within 30 days was 94.89%. This reflects an improvement against performance for the previous financial year when 94.65% was achieved. It should be noted that the indicator was significantly impacted by the severe weather in December.

7.5.4 *Savings*

Savings reported during the quarter are shown below together with savings to year end.

Savings in month of:			Savings to year end
Jan	Feb	Mar	
£283k	£161k	£160k	£3.77m

7.5.5 *Addressable Spend*

Addressable spend figures for the quarter are shown below together with monthly totals and the year end figure.

Addressable spend in month of:			Addressable Spend Q4	Addressable spend to year end
Jan	Feb	Mar		
£1.101m	£3.455m	£3.935m	£8.49m	£23.271m

7.6 Revenues and Benefits

7.6.1 *Strategic Measures*

The Revenues and Benefits strategic measures relate to achieving top quartile positions for metropolitan Councils. Benchmarking information for other Authorities will not be known until late June and therefore the majority of these measures remain unclassified at this time.

Measure RBS5 Customer Perception has been achieved, with 93% of customers being satisfied with service levels.

Measure RBS6 Telephone Contact Not Abandoned was a new strategic measure introduced during the year 2010-11 the target for which does not come into effect until 2011-12.

7.6.2 Council Tax

Council Tax collection achieved 97.4% for 2010-11, an increase on the previous year's performance of 97.1%.

The following table illustrates recovery action taken during the year compared with the same point in 2009-10:

Council Tax Collection – Recovery Procedures		
Documents Issued	At March 2011	At March 2010
Reminders	43,357	44,591
Summonses	14,140	13,460
Liability Orders	9,583	10,915

The total number of Council Tax Liability Orders that had been referred to the bailiff during the financial year up was 3,969. None were classed as vulnerable cases.

The average number of days taken to action a Council Tax Change of Circumstance was 4.43 days at the end of March 2011 which is in excess of the performance level which the service aims to achieve of 14 days.

7.6.3 NNDR

NNDR Collection achieved 98.4% against a target of 98.5%. This is an improvement on 2010-11 performance which achieved 98.3%.

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

NNDR Collection – Recovery Procedures		
Documents Issued	At March 2011	At March 2010
Reminders	5,207	4,496
Summonses	1,297	1,332
Liability Orders	733	838

The total number of Business Rates Liability Orders that had been referred to the bailiff during the financial year was 387.

With reference to the NNDR Deferral Scheme, the number of active cases currently stands at 181 allowing for a deferral of £182,729.

7.5.3 *Other Operational Measures*

All operational measures which can currently be classified have achieved their targets. As detailed under strategic measures, there are 3 operational measures with targets of achieving top quartile positions which can not be categorised until benchmarking information is available.

Measure RBO15 First Contact Resolution was a new measure introduced in 2010-11 which will not be measured against a target until 2011-12.

7.5.4 *Complaints*

Six complaints were received by the service during January, February and March. Of these, one remains open; one was withdrawn; one was closed not upheld; two were closed upheld; and one was a referral to the Local Government Ombudsman which was deemed to be outside of their jurisdiction.

The two upheld complaints both related to Council Tax. Training has been provided to relevant members of staff and lessons learnt shared with wider teams to prevent recurrence of the issues.

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 service credit was generated by measure RBO2 NNDR collection rate. In view of the secondees' efforts to improve on last year's performance this has been waived.

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 March 2011.

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