

Deputy Leader

**Venue: Town Hall, Moorgate
Street, Rotherham. S60
2TH**

Date: Monday, 5 March 2012

Time: 9.30 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.
2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
3. Minutes of the Previous Meeting held on 6th February, 2012 (herewith) (Pages 1 - 2)
4. RBT Performance Report for January, 2012 (herewith) (Pages 3 - 14)
5. Cabinet Reports (Directors to report).
6. Members' Issues (Directors to report).
7. Date and Time of the Next Meeting - Monday, 16th April, 2012 at 9.30 a.m.

**DEPUTY LEADER
6th February, 2012**

Present:- Councillor Akhtar (in the Chair).

Apologies for absence were received from Councillors Gosling and Sims.

N32. MINUTES

Resolved:- That the minutes of the meeting held on 9th January, 2012 be approved as a correct record.

N33. RBT PERFORMANCE REPORT FOR DECEMBER 2011

Sarah McCall, Contracting Officer, Commissioning, Policy and Performance, presented the report which summarised RBT's performance against contractual measures and key service delivery issues for December, 2011 across the areas of:-

- Customer Access.
- Human Resources and Payroll.
- ICT.
- Procurement.
- Revenues and Benefits.

Full details of performance against operational measures for December, 2011 for all workstreams were set out in detail as part of the report and further explanations provided on various matters.

Resolved:- That RBT's performance against contractual measures be noted.

N34. CABINET REPORTS

Reports to the Cabinet Meeting on 8th February, 2012, were noted.

N35. MEMBERS' ISSUES

Members were provided with information on service delivery and staffing issues: -

- (a) HR reported that a short time-limited opportunity had been provided for employees to express an interest in applying for voluntary redundancy. To date a total of 150 had enquired and letters were being despatched this week.
- (b) Discussions were taking place with Trade Unions in respect of the need to continue with some elements of the temporary reductions to the terms and conditions package to help meet the budget challenge. A further meeting was scheduled for 7th March, 2012 to finalise the discussions.

- (c) Positive news had now been received from Doncaster MBC in respect of their request for Rotherham to provide transactional HR and Payroll services. It was anticipated a formal transfer date of 1st April, 2012 would be the date for employees and service to commence in Rotherham.

N36. DATE AND TIME OF THE NEXT MEETING

Resolved:- That a further meeting be held on Monday, 5th March, 2012 at 9.30 a.m.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Deputy Leader's Meeting
2.	Date:	5th March 2012
3.	Title:	RBT Performance Report for January 2012
4.	Directorate:	Resources

5. Summary

This report summarises RBT's performance against contractual measures and key service delivery issues for January 2012 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.

7. Proposals and Details

Full details of performance against operational measures for January 2012 for all workstreams are attached at **Appendix A**.

7.1 Customer Access

7.1.1 *Overall Performance*

All Customer Access operational measures were achieved according to their contractual targets during January 2012.

7.1.2 *Riverside House*

Riverside House Customer Service Centre opened successfully to the general public from 20th February. All Customer Services teams are now located at Riverside House and have settled in well.

General Registrar's Office (GRO) approval to move the Rotherham's Register Office to Riverside House has been formally received. The GRO has also confirmed their intention to complete a full inspection of Rotherham's registration service in April 2012.

7.1.3 *Consolidation of Services*

The Civica Icon payment system was successfully implemented within Customer Services from 1st February 2012.

Additional services have been integrated into the Customer Services team with blue Badge administration and search requests (planning, drainage, land and electoral searches) can now be delivered from Riverside House Customer Service Centre. Work is currently underway to integrate the customer access functions of the licensing service, which has recently relocated to Maltby Leisure and Service Centre. This is expected to be completed by the end of the financial year.

7.2 Human Resources and Payroll (HR&P)

7.2.1 *Overall Performance*

All targets for operational measures were achieved during January 2012

7.2.2 *Payroll*

Outstanding strike deductions plus adjustments to deductions where incorrect returns had initially been submitted have now been completed.

The average annual leave entitlements for employees who work variable hours are to be published in March.

7.2.3 *Current/Upcoming Projects*

The PSE (HR&P System) upgrade was successfully uploaded on the weekend of 28th and 29th January. A further maintenance upgrade to accommodate statutory changes to Tax and NI contributions will take place in February in preparation for the new financial year.

The recruitment campaign for the new Director of Legal and Democratic Services came to a successful conclusion during January.

The successful transfer of RBT secondees back to the direct control of the Council was completed at the end of January without any impact on service delivery.

7.3 ICT

7.3.1 *Overall Performance*

All targets for the ICT Service were shown as achieved in January 2012.

7.3.2 *ICT to Enable Shared HR Service with Doncaster MBC*

Following the recent announcement regarding the joint HR service between Rotherham and Doncaster Councils, staff across RMBC ICT are working with their counterparts in Doncaster MBC to put in place the ICT infrastructure that will enable the project. The first step is to create a temporary site-to-site VPN link between the two networks before moving to permanent dedicated circuits.

In addition we are upgrading the HR systems and infrastructure to allow access by DMBC staff. Finally we are planning for the provision of laptops, network\email accounts, telephony and VPN to Doncaster's HR staff who will be transferring to RMBC in the coming weeks.

7.3.3 *Data Centre Moves*

A great deal of the ICT service's time is currently invested in designing and planning the migration of the Council's ICT systems from the old Civic data centre to the new Riverside data centre. There are currently just a handful of servers in the new machine room but between now and June we will migrate in excess of 400 servers and 150 network links to the new building. The Civic data centre will be fully decommissioned by the end of June.

At the same time we need to move all our backup systems from their current home in the Central Library to the new backup data centre on the 3rd floor of Bailey House. This will improve the resilience of our systems by providing greater geographical separation between the main and backup data centres.

These moves represent one of the most challenging ICT projects that RMBC has undertaken and all possible steps are being taken to ensure that risks are mitigated and downtime is kept to an absolute minimum.

7.3.4 *Riverside's Customer Service Centre Opens*

Riverside's new Customer Service Centre (CSC) is now open for business. This has involved extensive ICT planning and configuration work as the new CSC

features an upgraded queuing system, VOIP telephony, numerous display screens and follow me print technology.

Later this year we will be making free public access WiFi available in Riverside's CSC, Cafe and Library.

7.4 Procurement

7.4.1 *Overall Performance*

All reported measures for the Procurement workstream achieved there targets in January 2012.

Due to a Cedar system error one measure, PO3 Percentage of undisputed invoices input within 25 calendar days, was unable to be reported; this has been escalated to the Cedar supplier and the measure will be retrospectively reported next month.

7.4.2 *Payment of Invoices*

Performance against former BVPI8, payment of undisputed invoices within 30 days, achieved 90.91% in January, giving a year to date position of 94.18%.

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 (11-12)	Estimated Savings to year end (11-12)	Addressable Spend in January	Addressable Spend Year to Date (11-12)
£228,060	£2.595m	£2.973m	£1.022m	£15.602m

7.5 Revenues and Benefits

7.5.1 *Council Tax*

As at the end of January 2012 the Council Tax Collection rate stood at 92.2%, which is up 0.1% on the same point in 2010-11. The year-end target is for RBT to 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 2010-11:

Council Tax Collection – Recovery Procedures		
Documents Issued	At January 2012	At January 2011
Reminders	38,215	41,495
Summonses	10,932	12,941
Liability Orders	7,564	7,665

The total number of Council Tax Liability Orders that had been referred to the bailiff during the financial year to date is 4,223. One case has been classed as vulnerable during January 2012.

The average number of days taken to action a Council Tax Change of Circumstance was 8.72 days during January 2012.

As at the end of January 2012, 63.64% of Council Tax payments had been made by direct debit.

7.5.2 *NNDR*

NNDR collection performance stood at 95.79% at the end of January 2012, which is 0.2% up on the same point in 2010-11.

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 2012	At January 2011
Reminders	3,631	5,047
Summonses	1,121	1,258
Liability Orders	491	651

266 Business Rates Liability Orders have been referred to the bailiff during the financial year to date.

With reference to the NNDR Deferral Scheme, the number of active cases currently stands at 14 allowing for a deferral of £1,163

7.5.3 Other Operational Measures

Performance against the remaining Operational Measures continues to be satisfactory.

7.6 Complaints

The following complaints were closed during January 2012:

Description	Lessons Learnt	Service	Status	Time Taken
Complaint that Council Tax payment was not credited against the customer's account.	A provisional judgement of inconclusive was reached as there are no details of any payments of the amount claimed by the customer onto any other account by cashiers. The customer was asked for additional information from their bank to allow additional enquiries.	Cashiers	Inconclusive	10 days
Complaint that the customer was advised incorrectly that she could not apply for DHP.	Inconclusive as there is no evidence of any contact or advice. The customer was asked for additional information to allow additional enquiries.	Benefits	Inconclusive	7 days
Complaint that benefit was paid into a bank account despite the service having been told that the customer was overdrawn and would not be able to access the benefit.	Closed as not upheld as the customer did not outline that she would not be able to access the money during the call, which was on the day that payment was issued.	Benefits	Not Upheld	7 days
Complaint that a previous overpayment was recovered from an underpayment.	Closed as not upheld as the service was assessed to have acted appropriately.	Benefits	Not Upheld	7 days
Complaint that queries raised in an email about benefit recovery levels were not answered.	Upheld as the officer did not address the customer's query. The officer has been spoken to and advised about their error; learning has been shared with the wider team.	Benefits	Upheld	7 days

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 January 2012.

9. Risks and Uncertainties

Council officers work with RBT to proactively identify and manage risks to prevent negative impacts on performance that may affect either 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 2012.

Contact Name:

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Customer Access Measure	Ref	Target	Nov	Dec	Jan	Status	Comments
Cost per Transaction (Face to Face)	CAO1	4.5			2.98	★	Quarterly measure, reporting 1 month in arrears; smaller is better target.
Versatility Measure	CAO2	90				?	Measure suspended as all staff members are currently training and are therefore excluded from the calculation; work ongoing to look at alternative measures.
First Contact Resolution by Channel (Face to Face)	CAO3	100	100	100	100	★	
First Contact Resolution by Channel (Telephony)	CAO3	95	100	100	97.5	★	
Average Call Quality Assessment (Face to Face)	CAO4	95	98.45	99.75	99.32	★	
Average Call Quality Assessment (Telephony)	CAO4	95	96.5	95.83	96.5	★	
% of Contact not Abandoned (Face to Face)	CAO5	85	99.75	99.86	99.85	★	
% of Contact not Abandoned (Telephony)	CAO5	90	96.4	95.11	94.56	★	
Complaints Handling	CAO7	90	100	100	100	★	Reported quarterly with additional information for tracking.
Provision of Management Data	CAO9	100	100	100	100	★	

On or above target
 Within 2% of target
 More than 2% below target
 Unable to report at this time



HR&P Measure	Ref	Target	Nov	Dec	Jan	Status	Comments
Accuracy of Contracts	HRO1	95	100	100	99.58	★	
Accuracy of Payment	HRO2	99.5	99.92	99.94	99.94	★	
% of Enquiries Resolved at First Point of Contact	HRO3	80	99.06	99.09	98.08	★	
P45s issued within 3 working days	HRO4	98	100	100	100	★	
Manual Cheques issued within 1 working day	HRO5	98	100	100	100	★	
Non-Statutory Returns by Due Date	HRO6	100	100	100	100	★	
Quality of Information Given to Caller	HRO7	90	100	100	100	★	
% Contracts of Employment Issued within 15 working days	HRO8	90	100	100	100	★	
CRB Process	HRO9	95	100	100	100	★	
Provision of Management Data	HRO10	100	100	100	100	★	

On or above target
 Within 2% of target
 More than 2% below target
 Unable to report at this time



ICT Measure	Ref	Target	Nov	Dec	Jan	Status	Comments
% Availability of RMBC Voice & Data Network	ICTO1	99	99.11	99.44	99.95	★	
% Availability of Business Critical Applications	ICTO2	99	99.83	99.87	99.99	★	
% Availability of Telephony Systems	ICTO3	99	100	100	100	★	
% Faults Fixed in Agreed Timescales	ICTO4	94	95.12	95.67	96.93	★	
% ICT Change Requests Completed in Agreed Timescales	ICTO5	95	89.47	96.89	95.36	★	
% Complex Change Requests Completed to Agreed Specification	ICTO6	85	100	100	100	★	
First Contact Resolution	ICTO7	30	46.54	43.51	49.4	★	
% Print Jobs Completed as Agreed	ICTO8	95	100	100	100	★	
Anti-Virus Measure	ICTO9		98.46	98.61	98.73	?	New measure; currently baselining prior to target being negotiated.
Average Time Taken to Answer Calls	ICTO10	85	92.4	94.13	92.62	★	

On or above target



Within 2% of target



More than 2% below target



Unable to report at this time



Procurement Measure	Ref	Target	Nov	Dec	Jan	Status	Comments
% Catalogued Goods or Services Delivered within Lead Times	PO1	88.72	93.31	93.76	97.94	★	
% Cheque Requests Processed on Next Available Payment Run	PO2	98.46	99.91	99.23	100	★	
% Undisputed Invoices Input within 25 calender days	PO3	99.22	99.69	99.49	99.52	★	
% non-eRFQ Open Requisitions Consolidated into Purchase Orders	PO4	78	91.00	92.36		?	System error has prevented reporting, issue escalated to Cedar supplier
% Framework Agreements Risk Assessed for Impact on Local Economy	PO5	96	100	100	100	★	Quarterly measure, additional information for tracking
% Framework Agreements Developed with consideration given to Sustainability	PO8	98	100	100	100	★	Quarterly measure, additional information for tracking
Provision of Management Data	PO9	100	100	100	100	★	

On or above target
Within 2% of target
More than 2% below target
Unable to report at this time



Revenue & Benefit Measure	Ref	Target	Nov	Dec	Jan	Status	Comments
% Council Tax Collected	RBO1	97	74.11	82.90	92.20		Annual measure, information for monitoring
% NNDR Collected	RBO2	98.50	78.17	86.25	95.79		Annual measure, information for monitoring
Time Taken to Process HB/CTB New Claims and Change Events	RBO3	15	12.76	12.88	12.86		Annual smaller is better measure, information for monitoring
Number of Fraud Prosecutions & Sanctions per 1000 caseload	RBO4	4.25	5.85	6.22	6.85		Annual measure, information for monitoring
Cumulative Council Tax Arrears as compared to Council Tax Year End Total Collectable Debt	RBO5	TQM					Annual smaller is better measure; information not available until year end
Year End Council Tax Write Off as % of Collectable Debt	RBO6	TQM	0.11	0.12	0.14		Annual smaller is better measure, information for monitoring
Number of Changes in HB/CTB Entitlements within the year per 1000	RBO7	TQM					Annual measure; information not available until year end
Level of LA Overpayments not to exceed LA Error Local Subsidy Threshold	RBO8	0.48	0.25	0.25	0.25		Annual smaller is better measure
Total Amount of HB Overpayments recovered in period as % of HB Overpayments outstanding	RBO9	41	41.51	43.91	46.63		Annual measure
% New Benefit Claims Decided within 14 days of Receipt	RBO10	90.5	95.26	95.10	99.83		Quarterly measure, information for monitoring
Total Amount of HB Overpayments written off during the period as % of Total Amount of HB Overpayments	RBO11	6.99	1.56	1.91	1.84		Annual smaller is better target, information for monitoring
% Applications for HB/CTB Reconsideration / Revision Actioned & Notified within 4 weeks	RBO12	75	95.24	94.46	92.51		Annual measure, information for monitoring
% HB/CTB Appeals Submitted to the Tribunal Service in 4 weeks	RBO13	85	100	100	100		Annual measure, information for monitoring
Provision of Management Data	RBO14	100	100	100	100		Monthly measure
First Contact Resolution	RBO15	85	99.10	98.20	98.10		Quarterly measure, information for monitoring

On or above target
Within 2% of target
More than 2% below target
Unable to report at this time

