

## ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	<b>Meeting:</b>	<b>Cabinet Member for Resources &amp; Commissioning</b>
2.	<b>Date:</b>	<b>13<sup>th</sup> June, 2011</b>
3.	<b>Title:</b>	<b>RBT Performance Report for April 2011</b>
4.	<b>Directorate:</b>	<b>Commissioning, Policy &amp; Performance</b>

### 5. Summary

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

#### **7.1.2 *2010 Repairs & Maintenance***

Monthly meetings have commenced between 2010 client, 2010 contact centre, RBT contact centre and Rothercare to discuss operational issues and to improve the customer experience.

Arrangements have been made with Wilmott-Dixon representative to have a presence in the contact centre for one afternoon per week from 11<sup>th</sup> May 2011.

#### **7.1.3 *Customer Service Centres***

Neighbourhood and Adult Services have withdrawn the blue badge service permanently from Maltby Joint Service Centre with effect from 15<sup>th</sup> April 2011.

Customer Service staff are promoting direct debit take up by targeting customers visiting the cashiering service at Civic Building to pay Council Tax and Council Housing Rent.

In order to reduce avoidable contact, Customer Service staff are to be trained in the Customer Information System (CIS) due to be rolled out in May 2011. This will enable advisors to view up-to-date information and proof of entitlement to a range of HMRC and DWP welfare benefits.

#### **7.1.4 *Complaints***

One complaint was received during April 2011, in respect of Welfare Rights. The complaint was closed upheld and all issues have been resolved.

### **7.2 Human Resources and Payroll (HRP)**

#### **7.2.1 *Overall Performance***

All targets for operational measures were achieved during April 2011.

#### **7.2.2 *Payroll***

Work was completed to support Aston Comprehensive School's move to Academy status with effect from 1 May 2011.

P35/P14 forms required for the Employer Annual Return have been finalised and sent to HMRC as part of year end processing.

The scoping work relating to the provision of a shared service arrangement for payroll with Doncaster Council is well underway with several meetings having taken place. A Bid Lead and IT expert have been allocated, their input will help progress the IT infrastructure aspects of the proposal.

The new Establishment application is easing the current backlog but workload continues to increase following service reviews. The process has been re-defined to engage Managers/Business Partners when structures have been defined to obtain sign off at the start. The Orgplus Blueprint is aiding this process.

### 7.2.3 *Current/Upcoming Projects*

The RMBC pilot of IE8 has flagged up some compatibility issues in relation to HR self service. The testing of all screens and subsequent development work will commence in June when the main year end commitment is finalised.

## 7.3 ICT

### 7.3.1 *Overall Performance*

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

### 7.3.2 *Emergency Planning Shared Service*

RMBC and SCC have established a joint Emergency Planning Shared Service. SCC's Emergency Planning staff are based at Bailey House and use RMBC laptops and systems and 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) is now 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. The RMBC and SCC IT departments have collaborated well to deliver an ICT solution which is now complete and will allow joint working for RMBC/SCC when the new service formally goes live on the 1<sup>st</sup> June 2011.

### 7.3.3 *Payment Card Industry Data Security Standards (PCI DSS)*

The Payment Card Industry Data Security Standard (PCI DSS) is a worldwide information security standard defined by the Payment Card Industry Security Standards Council. The standard was created to help payment card industry organisations that process card payments prevent credit card fraud through increased controls around data and its exposure to compromise. The standard applies to all organisations that hold, process, or exchange cardholder information.

RMBC has procured the services of a specialist to review RMBC's PCI DSS compliance. The Corporate ICT and Information Governance Board. It has been agreed that the newly formed Information Governance Unit will lead on PCI DSS work along with reviewing Government Connect compliance as there is a large degree of overlap between the two standards.

#### 7.3.4 Complaints

One complaint was received by the service. The complaint was not upheld as whilst the customer was dissatisfied with a resolution time, this was within agreed service standards.

#### 7.4 Procurement

##### 7.4.1 Overall Performance

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

##### 7.4.2 Payment of Invoices

Performance against former BVPI8, payment of undisputed invoices within 30 days, achieved 96.2% in April 2011.

##### 7.4.3 Addressable Spend & Savings Tracking

Addressable spend and savings figures for are as follows:

Savings in month of March	Savings year to date (10-11)	Estimated Savings to year end (10-11)	Addressable Spend in April	Addressable Spend Year to Date
£160,318	£3.77	£3.77m	£670k	£670k

#### 7.5 Revenues and Benefits

##### 7.5.1 Council Tax

As at the end of April 2011 the Council Tax Collection rate stood at 10.12%, which is 0.18% behind the same point in 2010-11. The year-end target is for 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 April 2011	At April 2010
Reminders	4,967	7,081
Summonses	525	527
Liability Orders	352	467

The total number of Council Tax Liability Orders that had been referred to the bailiff during the financial year to date is 168, none were classed as vulnerable cases.

The average number of days taken to action a Council Tax Change of Circumstance was 13.8 days at the end of April 2011, the performance level which the service aims to achieve of 14 days.

As at the end of April 2011 68.19% of Council Tax payments were by direct debit.

#### 7.5.2 NNDR

NNDR collection performance stood at 10.44% at the end of April 2011, which is 6.78% behind the same point in 2009-10. This large discrepancy is due to the early direct debit run last year and the impact of two bank holiday periods within the same month.

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: -

<b>NNDR Collection – Recovery Procedures</b>		
<b>Documents Issued</b>	<b>At April 2011</b>	<b>At April 2010</b>
Reminders	943	2,292
Summonses	32	39
Liability Orders	16	22

The total number of Business Rates Liability Orders that had been referred to the bailiff during the financial year to date was 15, none of which were classed as vulnerable cases.

With reference to the NNDR Deferral Scheme, the number of active cases currently stands at 179 allowing for a deferral of £385,821.

#### 7.5.3 *Other Operational 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*

Four complaints were received by the service during April 2011. Of these, three were closed not upheld and one was closed upheld. Appropriate actions have been taken 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.

## **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 April 2011.

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