

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Deputy Leader's Meeting
2.	Date:	9th January 2012
3.	Title:	RBT Performance Report for October & November 2011
4.	Directorate:	Resources

5. Summary

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

7.1.2 *Cashiers Transformation*

In October and November, 22% of cash paying customers chose to pay their Council Tax and Rent payments via the Paypoint or Post Office Network, with 6869 transactions completed using this method in November. This popularity of this payment channel continues to grow and the Customer Service Centres and cashiers continue to promote its availability, together with promotion of Direct Debits.

Cashiers staff members have now been integrated into the Customer Services team and, following intensive training, the consolidation of knowledge continues.

To enable the successful completion of the transformation project, customer satisfaction testing will take place in the final quarter of 2011-12.

7.1.3 *Riverside House*

The public facing reception opened to the public in November and preparations are well underway for the Customer Service Centre to open on 20th February 2012. Customer Service Centre staff members will receive training on the Riverside House layout and new processes during January 2012. Additional processes will be managed by Customer Services from 20th February 2012, including Land and Drainage Searches and Blue Badge administration.

7.1.4 *Efficiency*

Customer Services continue to focus on improvement of efficiency results and have achieved a 14% increase on 2010 year to date results within the Contact Centre and a 6.5% increase within the face to face service. This measure continues to highlight where time is spent within the service and allows line managers to focus resources to best effect.

7.1.5 *Christmas Cover*

Emergency cover arrangements within the Contact Centre have been developed and can be implemented in the event of a cold weather emergency over the Christmas period.

7.2 Human Resources and Payroll (HR&P)

7.2.1 *Overall Performance*

All targets for operational measures were achieved during October and November 2011.

7.2.2 *Payroll*

Information on pay arrangements for the Christmas period was prepared and distributed to managers and employees well in advance of the holiday period.

A revised process for pay deductions in respect of employees taking industrial action on 30th November 2011 was implemented. The changed process created a data capture sheet which was emailed to all direct report managers to complete; the electronic data capture was then uploaded to the system without any manual effort.

7.2.3 *Current/Upcoming Projects*

The RMBC/DMBC shared services proposal is currently under consideration by Doncaster colleagues.

The annual South Yorkshire Pensions Authority Employer's Forum provided early information in relation to auto-enrolment, the annual allowance changes and the proposed LGPS contribution levels for 2012-13. Further guidance is expected as details are finalised. It is anticipated that these changes will affect pension processing and also require some detailed system development.

HR&P's move to Riverside House was achieved with minimum disruption to normal services.

Version 14 of Yourself has been successfully implemented. This latest release covers changes to the Sickness Absence module and allows for speedier reporting of sickness triggers, alerting managers where sickness has not been closed down.

The School Portfolio brochure has been completed detailing services offered to schools and the cost of the services. HR&P is offering a two year deal to schools based on a price increase of 2.5% which is well under the current CPI rate. The HR&P service has been very successful in retaining business with schools based on the provision of efficient and cost effective services. Letters to individual schools outlining prices are due to be sent before the Christmas break.

7.3 ICT

7.3.1 *Overall Performance*

All targets for the ICT Service were shown as achieved in October and November 2011 with the exception of measure ICTO5 (ICT change requests completed within agreed timescales) which missed target in November.

RBT explained that the shortfall in performance against measure ICTO5 was as a result of a high demand for VPN accounts related to the move to Riverside House. Actual performance of 89.47% was achieved against a target of 95% with performance excluding VPN requests at 98.05%.

7.3.2 *CC6 for Rothercare, HR and Payroll and ICT Service Desk*

The Rothercare, ICT and HR Service Desks are the latest functions to adopt the corporate contact centre solution (CC6). Our contact centres already use CC6 which is built upon our Avaya VOIP platform and provides a range of tools including:

- Route an existing external line through one system and direct calls to specific teams;
- Allow voice recordings to be played to customers providing information or courteous messages during call waiting;
- Opportunity for customers to leave voicemail messages;
- Greater visibility to agents and management of calls waiting;
- Improved management information including real time reporting;
- Opportunity to record telephone conversations to be used for training and monitoring purposes including complaints resolution;
- Improved flexibility and resilience for service with options for working from alternative locations and home.

In 2012 we will be extending the CC6 solution to cover Housing Repairs calls and Choice Based Lettings/the Property Shop.

7.3.3 *Relocation of Corporate Training from Millside to CENT*

The Millside Training Centre has now being decommissioned and the Corporate Training Unit has relocated to CENT (near Magna). This will allow for Millside to be disposed of.

The computers and other training resources have been refreshed as part of the relocation. Training will also be delivered from Riverside House, beginning early in 2012, and demand will be reviewed to understand what training facilities RMBC needs in the longer term.

7.3.4 *Print Unit Relocation*

The Corporate Print Unit has relocated from Civic Building to Bailey House (in the old Bailey Suite). This is an important milestone in the work to empty Civic Building prior to disposal.

The move was a complex project requiring the assistance of a specialised moving contractor to perform the loading and unloading of the very large machines used by the team. The move was completed in three days without any interruption to the important service that the Print Unit delivers for RMBC.

The room which was vacated by the Print Unit is temporarily being used as a 'triage' centre. Keyboards, mice, monitors, telephones etc are all taken to the triage room for cleaning and assessment before being re-used in Riverside House.

7.4 Procurement

7.4.1 *Overall Performance*

All targets for the Procurement workstream were achieved in October and November 2011.

7.4.2 *Payment of Invoices*

Performance against former BVPI8, payment of undisputed invoices within 30 days, achieved 95.21% in October and 96.59% in November 2011, giving a year to date position of 94.40%.

7.4.3 *Savings Tracking*

Savings figures for September and October were:

Savings in month of September	Savings in month of October	Savings year to date (11-12)	Estimated Savings to year end (11-12)
£275,232	£305,954	£2.139m	£2.973m

7.4.4 *Addressable Spend*

Addressable spend figures for October and November were:

Addressable Spend in October	Addressable Spend in November	Addressable Spend Year to Date (11-12)
£1.741m	£2.093m	£13.134m

7.5 Revenues and Benefits

7.5.1 *Council Tax*

As at the end of November 2011 the Council Tax Collection rate stood at 74.11%, which is 0.01% up of 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 November 2011	At November 2010
Reminders	30,759	34,138
Summonses	9,228	10,997
Liability Orders	6,864	7,104

The total number of Council Tax Liability Orders that had been referred to the bailiff during the financial year to date is 3,630. No cases were classed as vulnerable during October 2011; two cases were classed as vulnerable in November 2011.

The variation in dates when recovery runs are completed can make a considerable difference when comparing figures for reminders, summonses and liability orders for two periods. The introduction of SMS reminders to customers for the financial year 2011-12 has also impacted on the numbers of reminders being issued. In previous years a customer paying late each month may have received a final demand and then a summons, whereas now a customer could theoretically receive ten SMS reminders during the year but no recovery notice. RBT have confirmed that recovery procedures continue to be as tight as they are legally allowed to be.

The average number of days taken to action a Council Tax Change of Circumstance was 3.8 days at the end of November 2011.

71.55% of Council Tax payments were made by direct debit as at the end of November 2011.

7.5.2 *NNDR*

NNDR collection performance stood at 78.17% at the end of November 2011, which is 1.6% behind the same point in 2010-11.

The drop in percentage collection rate is due to an increase in net collectable debt of £4.58m compared with the same point in 2010-11. However, actual collection receipts are £2.54m higher than the same point in 2010-11. In addition a number of large companies, whilst continuing to pay, are delaying payments as long as possible. Due to the size of these organisations there is a disproportionate impact on the percentage collection rate.

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 November 2011	At November 2010
Reminders	2,992	4,498
Summonses	963	983
Liability Orders	437	600

234 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 164 allowing for a deferral of £34,407

7.5.3 *Other Operational Measures*

Performance against the remaining Operational Measures continues to be satisfactory.

7.5.4 *Housing Benefit Changes*

During November 2011 letters were issued to all claimants whose benefit will reduce in January and February 2012 due to changes in the Local Housing Allowance rate following the end of the transitional period. Letters advise claimants of the amount of decrease and that they should consider the options available to them, such as reorganising finances to afford the decrease or renegotiating a lower rent with the Landlord.

7.6 Complaints

The following complaints were closed during October 2011:

Description	Lessons Learnt	Service	Status	Time Taken
Failure of a member of staff to return calls	Records showed some attempted call backs. Member of staff was coached on alternative contacts that could have been used	Welfare Rights & Money Advice	Partially Upheld	9 days
Information supplied in support of appeal was not acted upon	Evidence was not submitted until the DWP chased for it. This had no bearing on the decision as the DWP judgement was based on other factors and was made following submission	Welfare Rights & Money Advice	Upheld	9 days
Customer was given appointment but on arrival was told they were late and could not be seen	Records indicated that the customer did not attend their appointment. Another appointment was arranged for the customer	Registrars	Not Upheld	4 days

Member of staff tried to get them to call another number to submit an FOI request rather than taking the request from them which the customer stated was in breach of statutory obligations	Member of staff incorrectly advised the customer to call the Information Governance Unit when they had already captured the request and routed this through to the back office team. Member of staff has been coached and the details shared with the wider team.	Contact Centre	Upheld	10 days
Advice received from a Visiting Officer regarding Council Tax exemption was incorrect	Phone memos and documentation outlined that the advice given was correct	Local Taxation	Not Upheld	5 days

No complaints were closed during November 2011. Whilst one complaint was received by the Welfare Rights and Money Advice service this will be reported once the matter has been closed.

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 in November 2011 in respect of measure ICTO5. The service has requested that the credit be waived as the reason for the delay was the move to Riverside House.

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 October and November 2011.

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