

## ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	<b>Meeting:</b>	<b>Deputy Leader's Meeting</b>
2.	<b>Date:</b>	<b>6<sup>th</sup> February 2012</b>
3.	<b>Title:</b>	<b>RBT Performance Report for December 2011</b>
4.	<b>Directorate:</b>	<b>Resources</b>

### 5. Summary

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

#### **7.1.2 *Contact Centre***

The Contact Centre successfully provided cover for the Emergency Repairs Service over the Christmas closedown period.

Following meetings with Neighbourhood and Adult Services it has been agreed to introduce a formal process to follow in the event of adverse weather conditions. The starting point of the process will be within the Contact Centre following an increase in calls relating to a specific event, this will be escalated up through contacts within the process to start various levels of response from the Client and contractors.

#### **7.1.3 *Registration Service***

Legislation permitting the registration of civil partnerships in places of Religious Worship is now in force and will require churches to apply to the Local Authority for a licence in the way that existing approved venues do and the service is liaising with the Licensing Team regarding procedures. As there will be a requirement for a Civil Partnership Registrar to register the civil partnership a member of the church can apply to become a Civil Partnership Registrar but if they chose not to do so a Registrar from the service will need to attend to perform this function.

#### **7.1.4 *Riverside House***

Good progress is being made to ensure that the Customer Service Centre is ready to open to the public from 20<sup>th</sup> February 2012. ICT fit out will begin at the end of January, staff training is underway and full system testing will take place at the beginning of February. A formal public communication programme has been developed.

#### **7.1.5 *Consolidation of Services***

Planning, drainage and electoral search requests have been integrated into Customer Services. Work is now underway to integrate Blue Badge administration and this is expected to take place from 20<sup>th</sup> February 2012. Blue Badge Online processes have been developed, enabling customers to apply and renew badges from their own home. Front facing licensing queries will be consolidated into the Customer Services network following completion of the service's move to Maltby Leisure and Service Centre from 6<sup>th</sup> February 2012.

### 7.1.6 *Welfare Rights and Money Advice Review*

Cabinet approved the principles of a proposed review and restructure of the Welfare Rights and Money Advice Review in 2011. This activity was placed on hold until the successful early completion of the RBT contract. Work will begin to consult and complete this review in March 2012.

## 7.2 Human Resources and Payroll (HR&P)

### 7.2.1 *Overall Performance*

All targets for operational measures were achieved during December 2011.

### 7.2.2 *Payroll*

Around 65% of the strike registers were submitted following the day of action on 30<sup>th</sup> November and were processed for December pay. The December pay day queries indicated some strike registers had been completed incorrectly, therefore adjustments will take place to either reverse the deduction or amend for processing in January along with returns that missed the December deadline.

Early payrolls due to the Christmas and New Year holidays went ahead as planned.

### 7.2.3 *Current/Upcoming Projects*

Prior to Christmas St Albans School, Wickersley notified of their intention to transfer their HR and Payroll service to RMBC. Work will progress in the New Year with the school and Schools First to ensure a smooth transfer of employee records.

Letters were distributed to all RBT employees notifying them of the end of secondment on 31<sup>st</sup> January 2012.

The annual leave entitlements and new annual leave sheets will be uploaded to Yourself and the intranet respectively.

## 7.3 ICT

### 7.3.1 *Overall Performance*

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

### 7.3.2 *ICT Cover During Christmas Close Down*

ICT staff provided support to a variety of RMBC departments during the Christmas close down. There were no notable incidents and the ICT service was maintained throughout the period.

### 7.3.3 *Electronic Document and Records Management System Training Environment*

The training environment for the Council's new Wisdom EDRMS is now live. The training environment is hosted in our Riverside Data Centre and will be used to familiarise staff with Wisdom in advance of the go-live of the 'live' environment (which is being hosted in the vendor's own data centre).

### 7.3.4 *Hard Drive Encryption*

Hard drive encryption is one of the projects listed in the 2011-2015 RMBC ICT Strategy which was approved by Cabinet in July 2011. Encryption is a security feature that scrambles stored or transmitted data and also protects the data on our H:\ drives. A mechanism to encrypt our computer hard drives has been identified and tested. Encryption is being rolled out to the users of the most sensitive data first with the rest of our 4000 machines being encrypted by early February.

### 7.3.5 *RBT Handover Activities*

The ICT service is currently assisting with tasks relating to the successful early completion of the RBT contract. Colleagues from RBT, BT and RMBC are working together to ensure the smooth transition of the ICT service to RMBC management (which is planned to happen on 1<sup>st</sup> February 2012). A full and detailed asset list for transfer has been agreed and we have successfully handed over any projects which will be 'in flight' at the time of the transition. The secondees returning to the Council are experienced, skilled and motivated and we are well positioned to deliver an excellent ICT service for the Council and its partners.

## 7.4 Procurement

### 7.4.1 *Overall Performance*

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

### 7.4.2 *Payment of Invoices*

Performance against former BVPI8, payment of undisputed invoices within 30 days, achieved 95.70% in December, giving a year to date position of 94.54%.

### 7.4.3 *Addressable Spend & Savings Tracking*

Addressable spend and savings figures for are as follows:

<b>Savings in month of November</b>	<b>Savings year to date (11-12)</b>	<b>Estimated Savings to year end (11-12)</b>	<b>Addressable Spend in December</b>	<b>Addressable Spend Year to Date (11-12)</b>
£228,187	£2.367m	£2.973m	£1.446m	£14.580m

## 7.5 Revenues and Benefits

### 7.5.1 *Council Tax*

As at the end of December 2011 the Council Tax Collection rate stood at 82.9%, which is the same figure as 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:

<b>Council Tax Collection – Recovery Procedures</b>		
<b>Documents Issued</b>	<b>At December 2011</b>	<b>At December 2010</b>
Reminders	32,895	36,068
Summonses	9,445	10,997
Liability Orders	7,039	7,649

The total number of Council Tax Liability Orders that had been referred to the bailiff during the financial year to date is 3,877. No cases were classed as vulnerable during December 2011.

The average number of days taken to action a Council Tax Change of Circumstance was 4.35 days during December 2011.

72.08% of Council Tax payments were made by direct debit as at the end of December 2011.

### 7.5.2 *NNDR*

NNDR collection performance stood at 86.25% at the end of December 2011, which is 1.15% behind the same point in 2010-11.

The drop in percentage collection rate is due to an increase in net collectable debt compared with the same point in 2010-11. Actual collection receipts are £3.188m higher than the same point in 2010-11. 2 large payments totalling £448k were not received by month end as anticipated due to Christmas closedown; £340k has been received since. In addition, recovery action on one company who owe £65k has been adjourned until February 2012 following Councillor intervention.

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 December 2011</b>	<b>At December 2010</b>
Reminders	3,275	4,817
Summonses	1,004	1,080
Liability Orders	458	600

241 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 99 allowing for a deferral of £16,510

### 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 December 2011:

<b>Description</b>	<b>Lessons Learnt</b>	<b>Service</b>	<b>Status</b>	<b>Time Taken</b>
Complaint regarding lack of contact from service when member of staff handling appeal left	Processes have been changed to ensure that customers will receive a letter to inform them of any changes in their allocated officers	Welfare Rights & Money Advice	Upheld	9 days
Service paid housing benefit to tenant in error, tenant now spent the money without meeting rent liability	Member of staff has been spoken to; service are working with the customer on potential solutions to the complaint	Benefits Assessment	Upheld	6 days
Complaint regarding the attitude and unhelpfulness of member of staff handling a call	Member of staff did not handled the call in line with expected standards. Extra coaching on expected customer service standards provided	Benefits Assessment	Upheld	5 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 December 2011.

## **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 December 2011.

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