

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 their 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.

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