

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Deputy Leader's Meeting
2.	Date:	16th April 2012
3.	Title:	Resources Performance Report for February 2012
4.	Directorate:	Resources

5. Summary

The Cabinet agreed to the establishment of a Resources Directorate from December 2011. From February 2012, the Council took over operational control of services previously provided by RBT following the ending of the RBT Partnership by the Council and BT. Many of the former RBT services sit within the Resources Directorate

Regular reports were provided to the Deputy Leader until January 2012 identifying the performance of RBT in delivering a range of performance and contractual targets. This report summarises the performance by RBT and the Resources Directorate against current measures and key service delivery issues between April 2011 and February 2012 across the areas of:

- Customer Access
- Human Resources & Payroll
- ICT
- Procurement
- Revenues & Benefits

The Resources Directorate is currently in the process of determining its key priorities and service plans for 2012/13. Once completed, regular updates on progress and performance will be provided to the Deputy Leader in all areas including the former RBT service listed above and covered by this report.

6. Recommendations

The Deputy Leader is asked to note the very good service performance achieved against key measures.

7. Proposals and Details

The Strategic Partnership between RMBC and British Telecom officially completed on 1st February 2012. Due to this there are no longer any contractual or financial obligations or penalties in place, although performance is still being monitored and will be reported in the current format until a new reporting regime is determined.

Performance over the duration of the partnership was very positive, with well over 90% of all Strategic and Operational measures achieved or exceeded across all services.

7.1 Customer Access

7.1.1 *Overall Performance*

All Customer Access measures either achieved or exceeded their targets during February 2012.

7.1.2 *Riverside House*

The Customer Service Centre continues to operate smoothly.

The General Register Office has confirmed that they will complete a full inspection of Rotherham's Registration Service week commencing 18th June, 2012.

7.1.3 *Consolidation of Services*

Since the 20th February the Riverside House Customer Services Centre has successfully been delivering the Blue Badge/concessionary travel service to customers. It is planned that this service will be offered from satellite CSC's from the following dates:

Maltby 26th March, 2012
Swinton 2nd April, 2012
Aston 23rd April, 2012
Dinnington 30th April, 2012

Work is progressing to integrate the customer access functions of the licensing service, which has recently relocated to Maltby Leisure and Service Centre. The Service Manager met recently with colleagues from licensing and all parties are working towards a provisional date for go-live in Maltby of the 14th May.

7.2 Human Resources and Payroll (HR&P)

7.2.1 *Overall Performance*

All HR&P targets for measures were either achieved or exceeded during February 2012.

7.2.2 *Payroll*

Details of the new tiered bandings for Teacher's Pension were received in early February. New regulations require re-banding to take place each month based on pensionable earnings with any retrospective earnings reviewed as if paid on the

actual date. System changes are in the process to accommodate the new rules. A flyer announcing the new changes has been sent to every school with a payslip message included in February. The new Local Government Pensions Scheme (LGPS) banding values were also received and input to the PSe system. LGPS differs from the Teacher's pension scheme in that the re-banding is undertaken once a year in April. A team briefing was distributed to highlight the new banding values with a payslip message included for March.

The average annual leave entitlements for employees working variable hours were completed and distributed at the end of February.

7.2.3 *Current/Upcoming Projects*

Doncaster MBC announced the intention in early February 2012 to enter into an 8 year agreement with Rotherham MBC for shared HR and payroll services. Doncaster will be transferring approximately 50 employees under TUPE arrangements to Rotherham Council from 1 April 2012.

7.3 ICT

7.3.1 *Overall Performance*

All ICT measures either achieved or exceeded their targets during February 2012.

7.3.2 A Corporate ICT Manager was appointed on March 1st with Richard Copley being the successful candidate. One of the first tasks for the ICT management team was to begin a review and restructure of the ICT Service, details of which are included in a separate report to the Deputy Leader.

7.4 Procurement

7.4.1 *Overall Performance*

All Procurement measures either achieved or exceeded their targets during February 2012.

7.4.2 *Payment of Invoices*

Performance against former BVPI8, payment of undisputed invoices within 30 days, achieved 95.56% in February, giving a year to date position of 94.31%.

7.4.3 *Addressable Spend & Savings Tracking*

Addressable spend and savings figures are as follows:

Savings in month of January 12 (£)	Savings year to date (£)	Forecast Savings to year end (£)	Addressable Spend in Month of February 2012 (£)	Addressable Spend total 2011/12 (£)
£362,070.94	£2,956,626.70	£2,956,626.70	£1.944M	£17.550M

7.5 Revenues and Benefits

7.5.1 *Council Tax*

As at the end of February 2012 the Council Tax Collection rate stood at 95.21%, which is up 0.3% 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 February 2012	At February 2011
Reminders	40,325	43,911
Summonses	11,606	13,658
Liability Orders	8,554	9,148

The total number of Council Tax Liability Orders that had been referred to the bailiff during the financial year to date is 4,507.

The average number of days taken to action a Council Tax Change of Circumstance was 8.93 days during February 2012.

As at the end of February 2012, 60.59% of Council Tax payments had been made by direct debit.

7.5.2 *NNDR*

NNDR collection performance stood at 96.51% at the end of February 2012, which is 0.2% down 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 February 2012	At February 2011
Reminders	3,795	5,134
Summonses	1,204	1,267
Liability Orders	575	730

284 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 10 allowing for a deferral of £570.49

7.5.3 Other Measures

Performance against the remaining Measures remains positive.

7.6 Complaints

The following complaints were closed during February 2012:

Description	Lessons Learnt	Service	Status	Time Taken
Complaint against the delay in processing the claim, following tribunal decision	Not upheld - the service were adjudged to have acted appropriately and to have administered the case as promptly as possible given the delay in obtaining information from the DWP	Benefits	Not upheld	9 days
Complaint regarding being needlessly called to court	This was upheld as the customer was not advised that court action had been suppressed and therefore attended court. Additionally the officer on site did not inform the customer of the suppression and instead sought to agree a repayment schedule. Action has been taken within the service to ensure that customers receive notification and that staff attending court has an up-to-date view.	Council Tax	Upheld	9 days
Customer complaint that her former Council Tax account was incorrectly passed to bailiffs when she was not in arrears.	This was partially upheld as whilst the account was in arrears and had not been maintained there was evidence of a customer query not being responded to in order to further clarify the arrears for the customer. The member of staff has been spoken to and the wider team made aware of the consequence.	Account Management	Partially Upheld	8 days

Description	Lessons Learnt	Service	Status	Time Taken
Customer complaint (via Strategic Director of Finance) that the customer received several confusing and contradictory letters over his benefit entitlement.	Carried over	Benefits		

8. Finance

There are no direct financial implications arising from this report.

9. Risks and Uncertainties

Work is now underway to determine a future performance framework and reporting regime, taking into consideration, the needs and requirements of the Strategic Leadership Team and Elected Members.

10. Policy and Performance Agenda Implications

The services above are responsible for key areas of service delivery and therefore have a significant role in the delivery of key national and local performance indicators. These services also support all Council Directorates enabling them to deliver against Corporate Plan outcomes.

11. Background Papers and Consultation

Performance for the former RBT services during February 2012.

Contact Name:

Anne Hawke
Performance and Improvement Manager
Extension 23246

Anne.hawke@rotherham.gov.uk