

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Deputy Leader's Meeting
2.	Date:	28th May 2012
3.	Title:	Resources Performance Report for March 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. It is pleasing to note that performance against key performance indicators has remained consistently high during the transition period.

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 during March 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. This level of performance has been maintained by the Council since February.

7.1 Customer Access

7.1.1 *Overall Performance*

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

7.1.2 *Rawmarsh Customer Service Centre*

On Monday 30th April Rawmarsh Customer Service Centre opened to the general public. This is the pilot site for the merger of library and customer service functions under 1 manager, with staff who are responsible for delivering both library and customer service activities.

The building offers public access to:

- Rawmarsh Health Centre
- Community Health Services
- Library facilities
- Council Customer Services
- Self service kiosks
- Local community room
- Changing facilities for the adjoining sports ground

7.1.3 *Consolidation of Services*

The Blue Badge and concessionary travel service has successfully been rolled out across all satellite Customer Service Centres. To date 371 customers (total for all satellite sites) have already accessed this new service offering.

For operational reasons, at the request of Neighbourhood & Adult services, go live for consolidation of licensing processes into Maltby Customer Service Centre has been rescheduled to 11th June, 2012.

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 March 2012.

7.2.2 Payroll

The year end schedule was distributed to all stakeholders with owners allocated to appropriate pieces of work. Year end started in earnest from 10 March with the upgrade to the HR & Payroll system (PSe) and continued with financial year end processing after each pay group had been finalised during March.

7.2.3 Current/Upcoming Projects

The Doncaster Council shared service agreement was confirmed and signed in late March. The contract is effective from 1 April 2012 and is for an 8 year term with a review after 5 years. Doncaster staff successfully moved to Riverside House with an effective start date of Monday 2 April 2012.

Currently Doncaster staff has access to systems at DMBC which they will need to use in order to fulfil their roles, until full transfer onto Rotherham's systems. The next step is to give HR staff based in Doncaster access to our HR systems and work is progressing well to establish secure connectivity.

HR was notified by St Alban's School of their intention to transfer to RMBC for their HR & payroll service from April 2012. Work is in progress to transfer the employee records from School's First and provide training for the school administrator who will use Yourself from April.

7.3 ICT

7.3.1 Overall Performance

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

7.3.2 Improvements in ICT Processes

We have made a number of improvements to the way we process change requests and calls to the Service Desk since the section transferred back to RMBC from RBT. The table below shows how these changes have resulted in improved performance and a better experience for our customers:

	January 2012	April 2012
Average age of open change requests (days)	45	20
Percentage of calls fixed while customer on phone (Target – 30%)	35%	55%

7.3.3 Integrated Housing Management System (IHMS)

The project to replace a variety of incumbent housing systems with a single Integrated Housing Management System (IHMS) formally began this month. This is a very large strategic project which will take 18 months to complete.

An important component of the new IHMS is online self-service for customers – which will allow customers to log repairs requests and other jobs and track their status.

7.3.4 *Bring Your Own Device and Mobile Device Management*

Bring Your Own Device (BYOD) is an initiative which seeks to find secure ways to allow Members and employees to use their own smartphones and tablets to access RMBC email and other data. Like many other Local Authorities RMBC is investigating the best way to enable BYOD which will bring savings for the Council and increase flexibility for employees.

A second requirement is that we identify a way to allow care workers to securely access work roster information from Council issued smartphones.

We have been trialling a mobile device management solution called 'Good For Enterprise' which will allow secure access to email from personal tablets and phones and will also enable care workers to securely access work roster data. Initial feedback from the trial is positive and we are in discussions with Good around the commercial terms for the product.

7.3.5 *VOIP Roll-out Completion*

We are in the process of migrating the last few extensions from the Council's outgoing Siemens telephony system and on to the Avaya VOIP platform.

The Siemens system will be decommissioned by the end of June - a milestone which marks the completion of the successful project to deploy VOIP across RMBC. It has taken 2 years to move over 3000 extension on the VOIP system.

There will still be a handful of non-VOIP extensions across the Borough – most often in very small RMBC sites. The majority of these are using BT or Virgin lines and we will look to migrate this to RMBC VOIP where it makes economic sense to do so. In some cases it is more efficient to continue to use the 3rd party solution and we will make this determination on a case by case basis.

7.4 Procurement

7.4.1 *Overall Performance*

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

7.4.2 *Payment of Invoices*

Performance against former BVPI8, payment of undisputed invoices within 30 days, achieved 93.87% in March, giving a year to date position of 94.31%.

7.4.3 *Savings Tracking*

Savings figures are as follows:

Savings in month of March 12 (£)	Savings year to date (£)	Forecast Savings to year end (£)
£256K	£3.501M	£3.501M

The savings outturn for 11/12 was £3.501M against a target of £2.973m.

7.4.4 *New Initiatives*

Single persons discount review contract has now been awarded. This will bring into Rotherham Metropolitan Borough Council additional income relating to fraudulent benefit claims.

7.4.5 *Collaboration*

The Procurement Service is currently leading on, or supporting, the following initiatives:

- Regional Insurance Consortium – Regional
- Learning & Development framework – Sub-region
- Chartered Institute of Purchasing and Supply (CIPS) – Regional
- Dollywood Book Consortium
- Bailiff Services – In dialogue with Chelmsford Council regarding a new agreement
- Digital Region Limited
- Supplier Contract Management System (SCMS) – Regional
- Advertising framework – Regional

7.5 Revenues and Benefits

7.5.1 *Council Tax*

The Council Tax collection target is for the Council 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 quartile position is yet to be announced, but at the end of March 2012 the collection rate was 97.7%, which is a 0.3% increase on the 2010/11 year end amount and £713k above target.

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 March 2012	At March 2011
Reminders	41,538	43,357
Summonses	12,141	14,140
Liability Orders	8,963	9,583

The total number of Council Tax Liability Orders that had been referred to the bailiff during the financial year is 4,746.

The average number of days taken to action a Council Tax Change of Circumstance was 3.84 days during March 2012.

As at the end of March 2012, 6.74% of Council Tax payments had been made by direct debit.

7.5.2 NNDR

NNDR collection performance stood at 98.1% at the end of March 2012, which is 0.3% down on 2010/11 year end amount.

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 March 2012	At March 2011
Reminders	3,906	5,207
Summons	1,260	1,297
Liability Orders	622	733

332 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 0.

7.5.3 Other Measures

Performance against the remaining measures remains positive.

7.6 Complaints

The following complaints were closed during March 2012:

Description	Lessons Learnt	Service	Status	Time Taken
Complaint regarding the customer receiving several confusing and contradictory letters over benefit entitlement. (via Strategic Director of Finance)	The service has to issue notifications at each change. It was complicated in this case by the fact that there were so many changes in such a short period of time. Locally benefits cannot change the letters themselves but they will flag the issue to the software developer.	Benefits	Closed Not Upheld	5 Days
Complaint that the customer is being pursued for Council Tax for properties that he is not liable for.	An investigation found that service acted appropriately and that the customer failed to respond to several requests for extra information around the ownership of the property.	Local Taxation	Closed Not Upheld	9 Days

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 March 2012.

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