

## ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	<b>Meeting:</b>	<b>Deputy Leader's Meeting</b>
2.	<b>Date:</b>	<b>2nd July 2012</b>
3.	<b>Title:</b>	<b>Resources Performance Report for April 2012</b>
4.	<b>Directorate:</b>	<b>Resources</b>

### 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 1<sup>st</sup> 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 April 2012, although the average waiting time for customers was slightly below the annual target. There were various reasons why performance slipped, including;

- Policy changes with regard to waste collection impacted on calls to the contact centre
- Rawmarsh JSC opening and impacted on current resources across the CSC network

Service Managers are in the process of producing and implementing a service improvement plan and staff who deliver the Blue Badge service to are being trained to deliver other processes.

#### 7.1.2 *Registration*

General Register Office Service Inspection - this will be carried out on 18<sup>th</sup> June, 2012 – 21st June, 2012. Work continues to prepare for this.

#### 7.1.3 Welfare Rights & Money Advice

Recruitment – Katy Lewis has been successfully appointed to the post of Advocacy & Appeals Manager.

Welfare Rights Review – a review of social welfare law provision in Rotherham was undertaken in Spring 2011 by a joint agency working party. This group proposed a new delivery model for providing advice and information is implemented involving key changes to the delivery of existing Welfare Rights & Money Advice service. These changes were approved by Cabinet on 20 July, 2011. Formal consultation with the Welfare Rights & Money Advice team and Unions has now concluded and the new service is scheduled to go-live on 16<sup>th</sup> July, 2012.

#### 7.1.3 Consolidation of Services

Works continue to consolidate licensing processes into Maltby Customer Service Centre for the month of June, 2012.

#### 7.1.4 Achievements

TUO Award - The national TUO programme Tell Us Once won in the category for Innovation In Frontline Services and as a result has been highlighted as an example of the "best British innovation" in the at the Guardian and Virgin Media Business Innovation Nation Awards.

### 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 April 2012.

#### 7.2.2 *Payroll*

Year end work commenced early April with Statement of Accounts requirements the first to be met. RMBC Teachers Pension End of Year Certificate was delivered ahead of schedule giving time then for the increased reconciliation work required for April's Teacher's Pension pay over. The pay over requirement is significantly altered from April 2012 to account for the new tiered banding process. The reconciliation process is still in its infancy and we anticipate further development work will be required as the year progresses.

#### 7.2.3 *Current/Upcoming Projects*

Doncaster Council TUPE transferred employees joined the HR Service Centre from April re-locating to Riverside House on Monday 2 April. The influx of staff did cause some pressure on desk allocation but a review by EDS did offer a solution that will help from May.

Awareness sessions for Doncaster MBC updating DMBC managers on the systems migration plan have been completed.

Doncaster staff has access to systems at DMBC which they will continue to use until full transfer onto Rotherham's systems is completed. 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.

St Alban's School employees have been successfully transferred to the RMBC payroll system. 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 April 2012.

### 7.3.2 Data Centre Migration

450 servers hosting over 750 systems were successfully moved from the Civic Building to Riverside House during the Jubilee Weekend. This was a substantial task and was achieved with very few and only relatively minor hitches being experienced - fewer than 1% of the systems that were moved had problems that lasted in to the day after the move and all problems were resolved quickly.

The move represented the most complex and challenging change that RMBC has made to its ICT environment and the 18 months of planning for the migration paid dividends.

We were greatly assisted throughout the weekend by non-IT staff from across the Council who gave up their time to test the various systems as they came back up.

A small amount of network equipment remains operational in Civic Building and the old Central Library and this will be decommissioned by September in time for the site to be handed over to the new owners.

### 7.3.3 MyIT - A New Self Service Option for IT Customers

We have launched a new IT self service intranet site called MyIT. The site is accessible from the IT part of the Intranet and allows all our computer users to:

- Log incidents and problems
- Raise change requests
- View all their change requests and fault
- Check the status of their jobs
- Chase for updates
- Request replacement toner for printers

More functionality will be added in due course and we are hopeful that we can improve customer service whilst reducing the number of calls to the Service Desk by encouraging more self service.

We have not yet publicised MyIT, rather we have opted for a 'soft launch' to allow us to make sure it is stable and fully functional before we begin publicising its existence and encouraging wider use. We anticipate advertising MyIT more widely during July.

## 7.4 Procurement

### 7.4.1 *Overall Performance*

All Procurement measures either achieved or exceeded their targets during April 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 April 12 (£)	Savings year to date (£)	Forecast Savings to year end (£)
£460,502.60	£460,502.60	£3.5M

Procurement savings for April 2012 were nearly £461K our best performance since we started in 2003. This includes pre-bates, re-bates, volume discounts and contracted savings.

### 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 – All four authorities in the sub-region now committed – Rotherham lead authority on this.
- Chartered Institute of Purchasing and Supply (CIPS) – Regional, Rotherham leading on this.
- Dollywood Book Consortium
- Bailiff Services – Rotherham to award mid-July, also in dialogue with Chelmsford Council regarding participation once agreement in place.
- Digital Region Limited - The procurement process is now fully underway with the OJEU notice and Pre Qualification Questionnaire (PQQ) documents being published on 1st May as per the agreed timeline. PQQ's are due back on the 31st May. These will be then be evaluated and a shortlist of bidders drawn up and presented to the DRL board on the 11th June.
- Supplier Contract Management System (SCMS) for the Region – The PQQ's have been returned by prospective suppliers and they are currently being evaluated by the project team with a view to issuing tender documents to successful bidders by the end of May. The new SCMS system will be rolled out across the region to 24 public sector organisations.
- Supplier Contract Management System (SCMS) – Regional
- Advertising framework – Rotherham to lead on this across the Regional, scoping currently taking place.

## 7.5 Revenues and Benefits

### 7.5.1 *Council Tax*

Council Tax collection performance was 10.1% at the end of April 2012, which is 0.2% down on the same time last year.

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 April 2012</b>	<b>At April 2011</b>
Reminders	3,854	4,967
Summonses	782	525
Liability Orders	505	352

The total number of Council Tax Liability Orders that had been referred to the bailiff during the financial year is 204.

The average number of days taken to action a Council Tax Change of Circumstance was 9.69 days during April 2012.

As at the end of April 2012, 70.64% of Council Tax payments had been made by direct debit.

### 7.5.2 *NNDR*

NNDR collection performance stood at 11.83% at the end of April 2012, which is 1.39% up on the same time last year.

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 98.2% 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 April 2012</b>	<b>At April 2011</b>
Reminders	827	943
Summonses	61	32
Liability Orders	44	16

21 Business Rates Liability Orders have been referred to the bailiff during the financial year to date.

### 7.5.3 Other Measures

Performance against the remaining measures remains positive.

### 7.6 Complaints

The following complaints were closed during April 2012:

Description	Lessons Learnt	Service	Status	Time Taken
<b>Stage 1</b> customer complaint that the benefits team informed the DWP that she had died, subsequently leading to a telephone call to the customer from the DWP.	In error an advisor entered the death notification details onto the wrong account which then triggered a chain of events culminating in the DWP contacting the customers' husband to discuss potential benefits assistance that he may be entitled to. The advisor and the wider team have been spoken to, reminded of the need to take greater care and informed of the consequences in this case.	Benefits Assessment	Closed Upheld	2 days
<b>Stage 1</b> customer complaint that the customers telephone number, and details were disclosed, without his consent to the DWP		Benefits Assessment	Open	

## 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

Operational performance for the former RBT services during April 2012.

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