

CABINET MEMBER FOR RESOURCES AND COMMISSIONING

**Venue: Town Hall,
The Crofts,
Moorgate Street,
Rotherham S60 2TH**

Date: Monday, 13th September, 2010

Time: 11.30 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested, in accordance with the Local Government Act 1972 (as amended March 2006).
2. To determine any item which the Chairman is of the opinion should be considered later in the agenda as a matter of urgency.
3. Minutes of Meeting held on 12th July, 2010 (Pages 1 - 6)
4. Health Welfare and Safety Panel Visit (Pages 7 - 8)
5. RBT Performance Report (Pages 9 - 21)
6. Website Strategy Group (Pages 22 - 27)
- minutes of meetings held on 14th July and 25th August, 2010

CABINET MEMBER OF RESOURCES
12th July, 2010

Present:- Councillor Wyatt (in the Chair); Councillor Buckley (Policy Advisor).

K9. MINUTES OF MEETING HELD ON 14TH JUNE, 2010

Consideration was given to the minutes of the previous meeting held on 14th June, 2010.

Resolved:- (1) That the minutes of the meeting held on 14th June, 2010, be approved as a correct record.

(2) That it be noted that the Health and Wellbeing 2010 Conference (Minute No. 8 refers), was not now to be attended.

K10. REPRESENTATION ON WORKING PARTIES/PANELS

Consideration was given to representation in respect of the above and the need to nominate representatives.

Resolved:- (1) That the Cabinet Member and Adviser for Resources attend meetings of the Council's E Government Board.

(2) That Cabinet Member for Resources attend meetings of the Corporate Information Governance Group.

(3) That the Cabinet Member for Resources attend meetings of the Data Protection and Information Group.

(4) That the Cabinet Member for Resources remain as Chair of the Fair Trade Group, and attend meetings, together with Councillor Jack.

(5) That the Cabinet Member for Resources (Chair), Councillor Smith, Cabinet Member for Economic Development, Planning and Transportation, and Councillor Whelbourn, Chair, Performance and Scrutiny Overview Committee attend the meetings of the Procurement Panel.

K11. REGISTRATION SERVICE – ANNUAL REVIEW 2009/10

The Performance and Improvement Manager presented a summary of the activities undertaken by the Registration Service during the period 1st April, 2009-31st March, 2010.

The report highlighted:-

- 3,047 registration of births – approximately 24% took place at Rotherham General Hospital
- 2,337 deaths – approximately 40% took place at Rotherham General

Hospital

- 15 still birth registrations
- 5,258 certified copies of certificates produced (birth, death, marriage and civil partnership)
- 1,599 Notices of intention to marry together with 32 notices of intention to form a civil partnership
- 426 marriages and 11 civil partnerships of which 272 took place in the Bailey House Ceremony Room
- 3 marriages by Registrar Generals Licence
- 6 naming ceremonies
- 394 Citizenship Ceremonies
- 1,143 applications for the Nationality Checking Service
- In quarter 4, 87% of all citizens registering a birth and 71% of citizens registering a death accessed the Tell Us Once Service
- New Legislation – Changes to the Service resulting from the Human Fertilisation and Embryology Act successfully implemented.
- Notice of Marriage module of the Registration ON line core system went live in November, 2009
- New Governance status granted and had come into effect from 1st June, 2010

There had been threats to staff from members of the public and issues around lone working. Work had taken place with the Council's Health and Safety Team to deliver personal safety training and panic alarms installed. However, the Service was experiencing quite serious nuisance behaviour outside the Ceremony Room entrance. There had been Police involvement following vandalism, disruption to marriage parties, graffiti and obscene behaviour. Contact was to be made with the Safer Neighbourhood Team with regard to any help they may be able to provide.

It was noted that the Chief Executive had received a message of thanks from the Programme Director of Tell Us Once with regard to the recent National event held in Birmingham at which Rotherham had been represented.

Resolved:- That the report be noted.

K12. RBT PERFORMANCE REPORT

Mark Gannon, Transformation & Strategic Partnerships Manager, presented the submitted report which summarised RBT's performance against contractual measures and key service delivery issues for May, 2010, across the areas of Customer Access, Human Resources and Payroll, ICT, Procurement and Revenue and Benefits.

Key points for this period included:-

Customer Access

- All performance targets achieved
- Aston Customer Service Centre opened on 21st June, 2010
- 4 complaints received 1 of which was closed but not upheld, 1 closed as partially upheld, 1 closed as upheld and the final complaint still being investigated
- All KPIs for the Registration Service achieved with the exception of 'Deaths registered within 5 days' (79.21% against a target of 95%). It was understood that where input was required from the Coroner's Office delays may occur which were outside the influence of the Service

Human Resources and Payroll

- All performance targets achieved
- Distribution of P11Ds, annual statements to employees setting out tax paid on mileage claims etc., completed ahead of the statutory deadline of 6th July
- Further improvements to the Local Government Pension Form 9 progressing well
- Soulbury pay award details received but required further work before implementation
- Launch of the next phase of the Talent Pool had taken place with invitations taken from current part-time employees to register for additional hours
- Change request written and a project manager assigned with regard to the need to improve server capacity for PSe
- Version 10 Yourself release due shortly

ICT

- All performance targets achieved
- Following agreement on the scope of measure CCS1 (Project Delivery), dependent measure ICTO6 (Complex Change Requests completed to agreed specification) would commence reporting
- Instances of downtime with regard to ICTO2 (Availability of Business Critical Applications) were not being reflected in performance reporting due to RBT only measuring uptime at server level as opposed to user level. A 'performance workshop' arranged to resolve these issues
- With the exception of 2 floors in Civic Building, all town centre buildings now had VOIP telephony. Currently 50% of all RMBC's telephone extensions had now been converted to VOIP. The old telephony switch would be decommissioned as part of the closure of the building and the remaining 50% moved to VOIP prior to the move to the new building
- Crinoline House was now empty and the ICT decommissioned
- Workshops held between RBT, Directorate IT Champions and ICT Client to discuss service delivery and customer satisfaction

Procurement

- All performance targets achieved with the exception of PO6

(catalogue orders) which achieved 16.21% against a target of 19%. This target had been affected by changes in officer ordering behaviour to address transaction volumes

- Former BVP18 achieved 96.90% in May, 2010, an improvement on the same point in 2009.
- The number of transactions handled by the Procurement Service increased with 208,506 transactions during 2009/10 against baselined volumes of 177,000

Revenues and Benefits

- Council Tax Collection Rate 19.331% at the end of May, 2010, 0.15% lower than the same point in 2009/10
- The target for 2010/11 continued to be a Council Tax Collection Rate which placed Rotherham in the upper performance quartile for Metropolitan District Councils with a minimum collection level of 97.0% regardless of quartile position
- There had been 220 Council Tax Liability Orders referred to the bailiff up to the end of May, 2 of which were classed as vulnerable cases
- Average number of days taken to action a Council Tax Change of Circumstance was 11.98 days. This was better than the performance level which the service aimed to achieve i.e. 14 days
- NNDR collection rate was 21.79% at the end of May, 2010, 0.16% down on the same point in 2009/10.
- The NNDR collection figure had been adjusted to incorporate the affect of the NNDR Deferral Scheme. The year end target remained a collection rate which placed Rotherham in the upper performance quartile for Metropolitan District Councils with a maximum collection level of 98.5% regardless of quartile position
- 34 Business Rates Liability Orders had been referred to the bailiff in the current financial year up to the end of May, 2010
- The number of active cases continued to fall due to a number of businesses who had applied successfully for deferment had actually gone on to pay their accounts in full and some cases where the payer had defaulted on payments and recovery actions had commenced.
- There were currently 272 active deferral cases allowing a deferral of £460,378
- Rotherham was now the 6th best performing MDC in the country with respect of Council Tax. This was a drop of 1 place from 2008/09
- Rotherham was now the 5th best performing MDC in the country with respect of National Non-Domestic Rates, a significant improvement on 10th in 2008/09

Discussion also took place on:-

- Aston Customer Service Centre
- ICT02
- ICT

Resolved:- That RBT's performance against contractual measures and key service delivery issues for May, 2010, be noted.

K13. E GOV BOARD

Consideration was given and discussion took place on the minutes of the E-Government Board held on 11th March and 26th April, 2010.

Resolved:- That the contents of the minutes be noted.

K14. WEBSITE STRATEGY GROUP

Consideration was given to the minutes of the Website Strategy Group held on 2nd June, 2010.

Resolved:- That the contents of the minutes be noted.

(THE CHAIRMAN AUTHORISED CONSIDERATION OF THE FOLLOWING ITEM TO ENABLE THE APPROPRIATE BOOKINGS TO BE MADE.)

K15. CONFERENCES

Resolved:- (1) That the Chairman (or substitute) be authorised to attend a free conference held by the Audit Commission on IFRS to be held in Leeds on 21st July, 2010.

(2) That the Chairman (or substitute) be authorised to attend the "Green ICT" conference on 16th September, 2010, to be held at the QEII Conference Centre, London.

K16. EXCLUSION OF THE PRESS AND PUBLIC

Resolved:- That, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in Paragraph 2 of Part I of Schedule 12A to the Local Government Act 1972 (information which is likely to reveal the identity of individual).

K17. STAGE 3 COMPLAINT PANEL

It was noted that a meeting of a Complaints Panel held been held on 14th

June, 2010, comprising Councillors G. A. Russell (in the Chair), Dodson and Fenoughty. The Panel heard a complaint received from Mrs. W., on behalf of her parents, Mr. and Mrs. H., regarding an incorrect awarding of Unoccupied Council Tax Discount and the resultant accrual of arrears.

The Panel had upheld the complaint. The Service had acknowledged that the error had been made by themselves in 2005 and had not been discovered until December, 2009. There had been a lack of checks/reviews on the account to ensure that any discount had been awarded correctly.

The Panel had recommended that the £1,950 arrears be waived as recovery of the sum would cause financial hardship.

Resolved:- (1) That the Panel's findings be noted.

(2) That the outcome of the discussions between Legal Services and Revenues and Benefits be reported as soon as possible.

(Exempt under Paragraph 2 of the Act – information which is likely to reveal the identity of individual)

K18. ANY OTHER BUSINESS

Local Transparency and Publication of Spend over £500

Stuart Booth, Director of Central Finance, reported that publication of the above would commence in November, 2010, ahead of the January, 2011, deadline.

Council Banking

Stuart, Booth, Director of Central Finance, reported that the Banking and Card Handling contracts which were due to expire at the end of March 2010 had been the subject to a tender process. Only 1 tender had been received for both contracts from the Co-operative Bank Plc. A letter of intent had been issued to the bank and the Council was in the process of finalising contractual terms and conditions.

Health, Welfare and Safety Panel Visits

Date: 18.06.10

Present:

Councillors:

Cllr John Swift, Cllr Barry Dobson (pm only)

Union representatives:

Colin Booth – GMB, Jill Adams – NUT, Ken Moore - Unite

Officers:

Mark Burkitt, (Health and Safety Officer),

Morning

**Aston Customer Service Centre –
Workshop Road**

(Present during the visit: - Phil Burgin - Building Manager).

General issues throughout the Building:

Fire Fighting Equipment (FFE):

The FFE has been recycled from another RMBC building that has been closed down. This has therefore presented a maintenance issue with the FFE.

All the CO² extinguishers which equates to 50% of the FFE are out of date and require checking and testing. – This must be undertaken as soon as possible, preferably before full occupation.

The ratio of FFE to floor space needs to be checked and additional extinguishers provided as necessary.

Whilst the removal specialists are on site fire corridors and exits must be kept clear at **ALL** times.

Hand Rails:

The wooden handrails on the centre atrium and stairs are roughly finished and pose a splinter risk to staff that may hold the rails in these areas.

The metal handrails on the fire escapes also have sharp edges on the vertical up stands and should staff catch their hands or fingers on these edges, cuts or lacerations could result. These two issues are quality control issues and should be addressed as soon as practical by the contractor.

Hot Water Boilers:

In the staff rooms and some meeting rooms the hot water dispensers are set too high above the draining boards. This may result in splashed boiling water splashing onto staff when the using the boiler. – Contractor to Address.

Glass Walls:

The feature glass walls are under attack from vandals armed with 'catapults' and stones.

Order raised for this to be done by SYFS (it's not 50%)

The fire officer stipulated the amount of extinguishers

Contractor aware

Contractor aware

Tap is hotter as it is a kitchen tap? Would caution hot water signs help?

Will arrange for dispenser

Contractor made aware

Health, Welfare and Safety Panel Visits

<p>Aston Customer Service Centre (continued)</p> <p>Room G18 (Observation Room). This room is used to monitor family interaction. The water in the hot tap may be too hot for hand washing as it would be expected for children to use this facility with their parents. Also a suitable soap dispenser should be provided adjacent to the small sink.</p> <p>Library: (Gemma Winks - Manager) The staff and visitors using this area have reported lighting issues when using Display Screen Equipment (DSE). Glare from the glass wall was their major concern.</p> <p>The glass wall during periods of bright sunshine gets hot to the touch. This poses a burn risk to children using this area. The room also become very hot and uncomfortable as the cooling system fails to cool the area adequately.</p> <p>Main Stair Case: The metalwork to the staircase in the main lobby is exposed at head height causing a threat to staff and visitors who could easily walk into this when using the stairs. This needs sectioning off in a permanent manner to prevent any collision accidents occurring.</p> <p>Cash Room: The 'spy hole' in the door has a limited view to each side of the door, and has the potential to provide an area to conceal assailants'. This may be addressed by the addition of larger viewing panel covering the blind spot areas.</p> <p>Access and Egress: Evac Chairs are in place.</p>	<p>Contractor made aware</p> <p>A solution is in hand</p> <p>Requesting the door is changed to GJL</p>
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ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member for Resources & Commissioning
2.	Date:	13th September 2010
3.	Title:	RBT Performance Report for June & July 2010
4.	Directorate:	Financial Services

5. Summary

This report summarises RBT's performance against contractual measures and key service delivery issues for June and July 2010 across the areas of:

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

6. Recommendations

The Cabinet Member for Resources and Commissioning is asked to:

- Note RBT's performance against contractual measures and key service delivery issues for June and July 2010.

7. Proposals and Details

Full details of performance against operational measures for May 2010 for all workstreams are attached at Appendix A. It should be noted that the majority of operational measures for the Revenues and Benefits workstream are annual and information provided is for monitoring purposes only.

7.1 Customer Access

7.1.1 *Overall Performance*

All Customer Access operational measures were achieved according to their contractual targets during June and July 2010.

7.1.2 *Customer Service Centres*

Customer Services were nominated for the National Customer Service Awards in the category of 'Front Line Customer Service Team' although the final award was made elsewhere.

The Employment Solutions Team began a pilot of a weekly drop-in service from 12th July 2010 at Maltby CSC and Dinnington CSC.

7.1.3 *Complaints*

During June 2010 six complaints were closed. Of these two were closed not upheld; one was closed partially upheld; and three were closed upheld.

Four complaints were received during July 2010. Of these two were closed not upheld; one was closed partially upheld; and one was closed upheld. Following closure of the upheld and partially upheld complaints, actions have been undertaken to prevent recurrence and information shared with relevant teams.

7.1.4 *Registration Service*

Performance reporting for Customer Services now incorporates reporting from the Registration Service on key performance indicators (KPIs). There have been some issues in respect of appointment availability and to address this appointment times will be reduced from 45 to 30 minutes from 1st September 2010. This will create additional appointments for customers

There continues to be nuisance and criminal behaviour outside the register office and staff members are liaising with police to address issues.

Work is underway to deliver an enhanced wedding ceremony from the Town Hall. The new facilities will provide a much improved customer experience.

A review of ceremony prices is being undertaken, as RMBC ceremony charges are not consistent with other Yorkshire and Humberside authorities.

7.2 Human Resources and Payroll (HR+P)

7.2.1 *Overall Performance*

All targets for operational measures were achieved during June and July 2010.

7.2.2 *Current Projects*

The scoping work for the new PSE servers is now complete and the Change Request response is being considered by the ICT Client.

Work is ongoing on the implementation of the General Ledger Interface which will provide built-in validation and help identify variances at source.

Brinsworth and Wales Comprehensive Schools have confirmed their intentions to move to Academy status from 1st October 2010. A meeting has been held with the key stakeholders to ensure progress of such issues as BACS transfers, employer tax reference and payroll timetable changes etc are fully understood. Work has commenced to review employee records for multiple jobs or other variances in preparation for the transfer of records to the new Academies in September.

Development work for the Version 11 Yourself release, due in November, has commenced. Improved documentation has been created in line with the ISO9001 quality standard to improve the release management as recommended by a recent Quality Audit. The team has created a new test development process which improves the quality of testing giving all stages of development greater visibility. There is an ISO9001 Quality Audit scheduled for November where the service transition and delivery processes lifecycle will be subject to scrutiny.

The Delegated Staffing Powers form has now been replaced by the HR job based wizard for circumstances other than where full re-structures are involved. Work is underway to replace the DSP form available on the intranet with a form tailored to restructures.

7.2.3 *Upcoming Projects*

Work has commenced with Financial Services regarding a proposal to extract payroll data to the financial systems to allow the Principal Accountant to perform pay modelling and data has been produced to allow Financial Services to undertake testing. If these tests go well it is anticipated an automated pay extract can be scheduled which will provide up to date information for future pay modelling.

A project to review the HR Service Centre Management structure is now nearing completion with a business case expected to be submitted to RBT Senior Management Team shortly. The business case seeks to confirm a unified HR Service Centre under a Service Lead with more focused team line management.

7.3 ICT

7.3.1 *Overall Performance*

All ICT Operational Measures currently being monitored were shown as achieved in June and July 2010.

7.3.2 *Aston Joint Service Centre*

Aston JSC opened on 21st June 2010 following the original opening date being postponed. There is new technology throughout the building including a full wireless network and RMBC VOIP telephony for all building users including the GP's surgeries.

7.3.3 *Electronic Document Records Management (EDRMS)*

Representatives from Diagonal Solutions (the company who sell and support our Wisdom EDRMS) attended the DRM Steering Group to demonstrate the use of Wisdom and discuss the project in detail. The first draft of the DRM project plan is now complete and work has started on recruiting a full time project manager with the post ring-fenced to RMBC staff.

7.3.4 *Active Navigation Data Cleanse*

In preparation for the migration of data to EDRMS we are using the Active Navigation product to analyse the data that we currently store on G:\ and H:\ drives. Early results indicate that we could delete more than 50% of the data we hold prior to implementing EDRMS. The first trawl of data found that:

- We have 2500 GB (2.5 TB) of data on G:\ and H:\
- We have electronic files dating back to 1980
- 5% of files are backups that do not need to be retained
- 25% of files are duplicated elsewhere
- We have thousands of files, each in excess of 100mb, which can be deleted, e.g. posters, powerpoints, etc most of which are backups

The cleansing process is being coordinated by the Corporate Information Governance Group.

7.3.5 *Network Migration*

RMBC's current data network is made up of over 200 individual lines all of which terminate in the Civic Building or Central Library. In preparation for the move to our new Data Centre in Riverside House we have invited 6 network suppliers to bid for the provision of a new network topology. Of the 4 suppliers who responded to the invitation 2 have been shortlisted to go through to the final evaluation.

The new network design will remove the reliance on a single building as the hub of the network using a ring or cloud design to offer maximum resilience. The migration to the new network will begin this year and will be complete by Autumn 2011.

7.4 Procurement

7.4.1 *Overall Performance*

All targets for the Procurement workstream were achieved in June 2010 with the exception of PO6 (catalogue orders) which achieved 18.57% against a target of 19%. During July 2010 PO6 again missed target, achieving 17.06% and PO2 (cheque requests handling time) achieved 98% against a target of 98.46%.

Measure PO6 has been affected by changes in officer ordering behaviour to address transaction volumes. The measure is in place to drive development of the catalogue and to better reflect this, the measure is to be amended to monitor increases in the number of catalogue items available.

Failure of PO2 during July was due to a clerical error and steps have been put in place to prevent recurrence.

7.4.2 *BVPI8*

Performance for June 2010 for payment of undisputed invoices within 30 days was 94.87% and during July 2010 94.84%. The current year to date position is 96.19%, is an improvement on the same point during 2009-10 when performance achieved a year to date figure of 95.23%.

7.4.3 *Addressable Spend & Savings Tracking*

Addressable spend and savings figures for are as follows:

Savings in month of June	Savings year to date	Estimated Savings to year end	Addressable Spend in July	Addressable Spend Year to Date
£340k	£1.290m	£3.241m	£2.7121m	£9.132m

7.4.5 *Transactional Volumes*

The number of transactions handled by the Procurement service have increased with 208,506 transactions during 2009-10 against baselined volumes of 177,000. The Transformation and Strategic Partnerships team are working with RBT to reduce volumes.

7.5 Revenues and Benefits

7.5.1 *Council Tax*

At the end of July 2010 the Council Tax Collection rate stood at 37.43%, which is 0.33% down on the same position in 2009-10. The target for 2010-11 continues to be that RBT achieve a Council Tax Collection Rate which places Rotherham in the

upper performance quartile for Metropolitan District Councils, with a minimum collection level of 97.0% regardless of quartile position.

The following table illustrates recovery action taken in the year to date compared with the same point in 2009-10: -

Council Tax Collection – Recovery Procedures		
Documents Issued	At July 2010	At July 2009
Reminders	21,028	20,332
Summons	7,095	6,318
Liability Orders	4,251	5,692

The total number of Council Tax Liability Orders that had been referred to the bailiff in the financial year up to the end of July 2010 is 1,047 of which 3 are classed as vulnerable cases.

The average number of days taken to action a Council Tax Change of Circumstance was 7.25 days at the end of July 2010. This is better than the performance level which the service aims to achieve of 14 days.

7.5.2 NNDR

NNDR collection performance stood at 40.68% at the end of July 2010, which is 1.136% up on the same point in 2009-10. 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 July 2010	At July 2009
Reminders	3,447	2,245
Summons	664	543
Liability Orders	401	443

The total number of Business Rates Liability Orders that had been referred to the bailiff in the financial year to the end of July 2010 was 179.

With reference to the NNDR Deferral Scheme, the number of active cases continues to fall. This is due to a number of businesses who had applied successfully for deferment, but who have since paid their accounts in full and due to a number of businesses where the payer has defaulted on payments and recovery actions has commenced. There are currently 269 active deferral cases, allowing a deferral of £459,926.84.

7.5.3 *Other Service Measures*

Performance against the remaining Operational Measures continues to be satisfactory.

7.5.4 *Revs & Bens Business Process Reengineering*

The project went live on the scheduled date of 12th July 2010. Staff from across the teams have provided positive feedback on improved processes and documentation and processing times have improved; a number of positive comments have also been received from customers.

7.5.5 *Complaints*

Four complaints were closed during June 2010. Of these one was closed not upheld; and three were closed upheld. Twelve complaints were received during July 2010. Of these five were closed not upheld; two were withdrawn; two have yet to be finalised; and three were closed as upheld. Following the upheld complaints, actions have been put in place to prevent recurrence and information shared with relevant teams.

A further complaint which was referred to the Local Government Ombudsman has also been closed as no maladministration as the Ombudsman reported that there were no grounds to investigate.

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.

HRO2 failed in November resulting in potential penalties of £109.45; this measure exceeded target in December and January, which gave RBT the opportunity of clawing back the penalty by over-performing against the measure. However, the measure again failed to meet target in February, meaning the measure will once more need to over-perform for 2 consecutive months before any of the penalty may be clawed back. This measure over-performed in March, April, May and June and penalties have now been clawed back.

PO2 failed in July resulting in a potential penalty of £7.92 although it is anticipated that this will be clawed back over coming months.

PO6 has failed each month from March to July accruing potential penalties of £1,483.48. However, as the reason for the failure is outside of RBT's influence and given that negotiations are ongoing to change the measure, penalties are being waived.

9. Risks and Uncertainties

The TSP Team work with RBT to proactively identify and manage risks to prevent negative impacts on performance that may affect 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 June and July 2010.

Contact Name:

Mark Gannon
Transformation and Strategic Partnerships Manager
Extension 54526
mark.gannon@rotherham.gov.uk

Customer Access Measure	Ref	Target	May	June	July	Status	Comments
Cost per Transaction (F2F)	CAO1	4.5			3.52	★	Quarterly measure; smaller is better target
Versatility Measure	CAO2	90	95.73	95.58	94.62	★	
First Contact Resolution by Channel (F2F)	CAO3	97.5	100	100	100	★	
First Contact Resolution by Channel (Telephony)	CAO3	95	97.14	98.57	100	★	
Average Call Quality Assessment	CAO4	95	97.77	97.13	97.59	★	
% of Contact not Abandoned (F2F)	CAO5	85	99.75	99.87	97.64	★	
% of Contact not Abandoned (Telephony)	CAO5	90	96.81	95.78	99.9	★	
Complaints Handling	CAO7	90	100	100	100	★	Reported quarterly with additional information for tracking
Provision of Management Data	CAO9	100	100	100	100	★	

More than 2% above target
 Within 2% of target
 More than 2% below target
 Unable to report at this time



HR&P Measure	Ref	Target	May	June	July	Status	Comments
Accuracy of Contracts	HRO1	95	100	100	100	★	
Accuracy of Payment	HRO2	99.5	99.9	99.93	99.83	★	
% of Enquiries Resolved at First Point of Contact	HRO3	80	98.15	97.67	98.83	★	
P45s issued within 3 working days	HRO4	98	100	100	100	★	
Manual Cheques issued within 1 working day	HRO5	98	100	100	100	★	
Non-Statutory Returns by Due Date	HRO6	100	100		100	★	Quarterly Measure
Quality of Information Given to Caller	HRO7	90	100	100	100	★	
% Contracts of Employment Issued within 15 working days	HRO8	90	100	100	100	★	
CRB Process	HRO9	95	100	100	100	★	
Provision of Management Data	HRO10	100	100	100	100	★	

More than 2% above target
 Within 2% of target
 More than 2% below target
 Unable to report at this time



ICT Measure	Ref	Target	May	June	July	Status	Comments
% Availability of Website	ICTO1	99	99.97	99.92	99.85	★	
% Availability of Business Critical Applications	ICTO2	99	99.92	99.98	99.95	★	
% Availability of Telephony Systems	ICTO3	99	100	100	100	★	
% Faults Fixed in Agreed Timescales	ICTO4	94	97.65	97.08	95.83	★	
% ICT Change Requests Completed in Agreed Timescales	ICTO5	95	97.6	98.23	98.04	★	
% Complex Change Requests Completed to Agreed Specification	ICTO6	85				⚠	Cross Cutting Measure CCS1 now agreed; monitoring of this dependant measure to commence
First Contact Resolution	ICTO7	25	30.37	34.27	37.26	★	
% Print Jobs Completed as Agreed	ICTO8	95	99.93	100	99.92	★	
Average Time Taken to Answer Calls	ICTO10	85	86.09	94.53	85.84	●	

More than 2% above target
 Within 2% of target
 More than 2% below target
 Unable to report at this time



Procurement Measure	Ref	Target	May	June	July	Status	Comments
% Catalogued Goods or Services Delivered within Lead Times	PO1	88.72	89.68	89.6	97.79	★	
% Cheque Requests Processed on Next Available Payment Run	PO2	98.46	99.18	99.00	98.00	▲	Measure failed due to clerical error; actions implemented to prevent recurrence
% Undisputed Invoices Input within 25 calender days	PO3	99.22	99.49	99.35	99.67	★	
% non-eRFQ Open Requisitions Consolidated into Purchase Orders	PO4	75	88.47	85.63	89.53	★	
% Framework Agreements Risk Assessed for Impact on Local Economy	PO5	96		100		★	Quarterly measure.
% Orders Placed Against Electronic Catalogue	PO6	19	16.21	18.57	17.06	▲	Measure failed due to change in way officers order at Council request; measure to be reviewed for 2010/11
% eRFQ Open Requisitions	PO7	85%				?	Nil return for May, June & July as there were no eRFQs. Mesure being reviewed for 2010/11
% Framework Agreements Developed with consideration given to Sustainability	PO8	98		100		★	Quarterly measure.
Provision of Management Data	PO9	100	100	100	100	★	

More than 2% above target
 Within 2% of target
 More than 2% below target
 Unable to report at this time



Revenue & Benefit Measure	Ref	Target	May	June	July	Status	Comments
% Council Tax Collected	RBO1	97	19.31	28.41	37.43		Annual measure
% NNDR Collected	RBO2	98.50	21.79	33.13	40.68		Annual measure
Time Taken to Process HB/CTB New Claims and Change Events	RBO3	15	12.82	13.34	13.97		Annual smaller is better measure
Number of Fraud Prosecutions & Sanctions per 1000 caseload	RBO4	4.25	0.76	1.52	2.09		Annual measure
Cumulative Council Tax Arrears as compared to Council Tax Year End Total Collectable Debt	RBO5	4.8					Annual smaller is better measure; monitoring data not available
Year End Council Tax Write Off as % of Collectable Debt	RBO6	0.27					Annual smaller is better measure; monitoring data not available
Number of Changes in HB/CTB Entitlements within the year per 1000	RBO7	TQM					Annual measure; monitoring data not available
Level of LA Overpayments not to exceed LA Error Local Subsidy Threshold	RBO8	0.48		0.40	0.41		Annual smaller is better measure
Total Amount of HB Overpayments recovered in period as % of HB Overpayments outstanding	RBO9	41	13.29	19.54	24.25		Annual measure
% New Benefit Claims Decided within 14 days of Receipt	RBO10	90.5	92.34	91.25	81.95		Quarterly measure
Total Amount of HB Overpayments written off during the period as % of Total Amount of HB Overpayments	RBO11	6.99		0.88			Annual smaller is better target; monitoring data not available
% Applications for HB/CTB Reconsideration / Revision Actioned & Notified within 4 weeks	RBO12	75	89.09	90.00	91.07		Annual measure
% HB/CTB Appeals Submitted to the Tribunal Service in 4 weeks	RBO13	85	100	91	95		Annual measure
Provision of Management Data	RBO14	100	100	100	100		

More than 2% above target
 Within 2% of target
 More than 2% below target
 Unable to report at this time



WEBSITE STRATEGY GROUP
Wednesday, 14th July, 2010

Present:- Councillor Wyatt (in the Chair); Jon Ashton, Jane Evans, Pete Hayes, Rachel O'Neil, Steve Pearson and Ceri Williams.

Apologies for absence were received from Tracy Holmes, Lawrenson, Price, Vaughan and Wilson.

82. MINUTES OF MEETING HELD ON 2ND JUNE, 2010

Agreed:- That the minutes of the meeting held on 2nd June, 2010, be agreed as a true record.

83. WEBSITE MANAGEMENT (STATISTICS)/REVIEW OF 6 MONTH PERFORMANCE

Jon Ashton circulated a draft report summarising the performance of the refreshed website in its first 6 months between January and June, 2010.

The report highlighted:-

- The benefits of the new Content Management System
- 50 additional forms had been developed to enable citizens to transact with the Council at a time which suits them
- Ability to track the progress of Service requests online
- Results of consultation regarding citizen usage
- 80% of citizens were utilising the Council website to transact or find Service related information from the Council
- 20% increase in the number of payments made online in 2010 compared with the same period in 2009
- 2 external reviews by independent bodies

SOCITM

- o Website had achieved a 3* rating in the 2010 Better Connected assessment
- o Ranked as a top quartile performing Metropolitan Council website
- o Online Library Section highlighted as an example of good practice

Sitemorse

- o Assessed as the most improved Local Authority website
- o Increased 301 places in the Sitemorse Local Authority league table

- Ranked as 1 of the top quartile of all local authority sites in terms of accessibility
- 981 users had registered with the website (as of June 30th). An intensive marketing campaign would begin during September, 2010
- Customer satisfaction results
- Revenue charges had significantly reduced following the refresh

Agreed:- That the report be forwarded to the 22nd September Cabinet.

84. FORWARD PLAN

Jon Ashton gave the following update:-

- There was to be a new member of staff in the Press Office who it was hoped would be able to work on the website with regard to communications and ensuring the website was up-to-date. A meeting was to take place with the Head of Communications regarding roles and responsibilities.
- NAS was to provide images for the home page to attract customers to lock into the Carers Week.
- It was hoped to develop social media sources. Flickr was available but had not been used/promoted as yet.
- Xforms integration with Siebel was ongoing. Presently in the process of identifying forms that could give potential efficiency savings i.e. form completed online and immediately integrated with Siebel without Contact Centre intervention. Work was taking place with Jadu and RBT on this issue.

Discussion ensued on the proposal that a page be provided for a budget presentation. Assurances were given that before anything was posted onto the website, it would be with full agreement of the Strategic Director of Finance.

Agreed:- That a report be submitted on the discussions with Jadu and RBT referred to above.

85. NAS PERSONALISATION UPDATE

Louise Robinson reported that everything was at a standstill at present due to the waiting on regional decisions i.e. whether it would be Rotherham Services alone or South Yorkshire wide.

From a personalisation point of view what had been discussed was the

need to agree on a web site Directory of Services. The NAS project Team was looking at whether that Directory of Services should just be related to Rotherham or Yorkshire and the Humber. It was to be regional it would not be appropriate to be on the Rotherham web site and would have to be a stand alone site but that decision had to be known before it could be progressed any further.

It was not felt that this Group had been involved appropriately in the personalisation decision and needed to know more about who was going to host it. This was a piece of work that the Group needed to be fully informed on.

86. REGISTRATION CAMPAIGN

Jon Ashton circulated a copy of customer website satisfaction comments. He reported that there was approximately 1,000 registered users of the website. It was now thought opportune to encourage the public to register and boost figures.

There were various ways of doing this e.g. continually advertise on the website. This had been discussed with Jadu who had suggested that, when completing on line forms, it be mandatory to register.

Discussion ensued on this suggestion. The Group did not feel this was appropriate. It was suggested that a user was automatically registered but the inclusion of a tick box with the option of opting out.

Agreed:- That the option of an "opting out" tick box be explored.

87. DIRECTORATE EDITORS

The minutes of the meeting held on 15th June, 2010, were noted.

88. DATE OF NEXT MEETING

Agreed:- That a further meeting be held on Wednesday, 25th August 2010 at 1.30 p.m.

WEBSITE STRATEGY GROUP
Wednesday, 25th August, 2010

Present:- Councillor Wyatt (in the Chair); Jon Ashton, David Barker, Pete Lawrenson, Mark Leese, Rachel O'Neil, Steve Pearson and Ceri Williams.

Apologies for absence were received from Mark Evans, Mark Gannon, Tracy Holmes and Dawn Price.

89. MINUTES OF MEETING HELD ON 14TH JULY, 2010

Agreed:- That the minutes of the meeting held on 14th July, 2010, be agreed as a true record.

90. WEB SITE TRANSITIONAL INFORMATION

Jon Ashton introduced a report summarising the performance of the refreshed website from January to July, 2010.

The report highlighted:-

- Visitor statistics
- Pages viewed
- Completed online forms
- Online cash transactions

Discussion ensued with the following issues highlighted:-

- o The number of visitors had initially peaked and then dropped off but was gradually increasing
- o Slight peak in May attributed to the elections
- o Statistics also included the number of searches made which had increased from 250,000 in January to 350,000
- o Suggestion to move to Google Trends which could break the information down much further than at present
- o The number of people filling forms in online was gradually increasing
- o The number of online cash transactions was improved on last year

Agreed:- That a report be submitted to the next meeting on Google Trends.

91. WEBSITE CUSTOMER SATISFACTION

Jon Ashton gave a brief verbal report on the above highlighting:-

- An e-mail had been received congratulating the website for its election uploads
- It was difficult to get people to complete the satisfaction survey. There had been a campaign with registered users but only 54 in total had been filled in
- Of those completed, it had been found that those that were not satisfied with the new site were very dissatisfied and did not like the Google idea
- There were comments particularly about the use of the individuals on the home page but that it should look the same as other Councils
- It was acknowledged that the home page had been static for too long and it had been the intention to change it on a regular basis. The forward plan would be used to market forthcoming events

Agreed;- That the satisfaction surveys continue with new ways of promotion/ encouragement considered.

92. LATEST DEVELOPMENTS

Jon Ashton have a verbal report on the above highlighting:-

- Money Matters Budget Consultation home page. 100 people had completed it to date. It was not known if it could broken down into responses from staff/ public
- E-Forum – this was the first test and had been live for a week. It was queried how widely known that such a facility was available
- 3 blogs were being promoted currently – The Leader and Mayor (internally and externally) and the Chief Executive (just internally). The comments facility was turned off so in effect it was a diary
- Webcasts – The Chair, Councillor Hussain and the Chief Executive had all taken part in webcasts
- On-line Shop – EDS was considering the setting on such a facility which had arisen from the Visitors Centre wishing to sell souvenirs on line. The Museum and Libraries were also interested in the project. It could be used when offices moved into Riverside House to dispose of surplus furniture etc. Items would be advertised for sale, similar to that of E-Bay, but for the purchaser to collect.

The proposal had been explored with Jadu who had quoted £15,000 for an on-line option. If done in-house it would cost

3F

£115 for an SSL Certificate plus any costs required for the Council's accounting system. Preliminary discussions had taken place with regard to the processes required for the distributing of funds

- Flickr – The Council had an account that was not promoted on the website. Jadu had an inbuilt gallery. Discussion ensued on the merits of each but pointed that Flickr was classed as social media and a large proportion of Council staff were excluded from using it. There was to be a competition run at the Rotherham Show where entrants would be told to e-mail their photographs for uploading onto the website.

Agreed:- (1) That the possibility of an online shop for the disposal of surplus equipment be raised at the RBT Governance Group.

(2) That the issue of Flickr being accessible to Council staff be discussed at the E-Government Board.

93. ROTHERHAM SHOW

As referred to in the previous Minute, a competition was to be run at the forthcoming Rotherham show for the best photograph and used to promote the interactive part of the website.

Discussion had taken place at the Directorate Editors meetings with regard to any permissions that were required. It was thought that as it was a public event permission was not required to publish pictures of people. If there were children in the picture it may be that a rider might have to be included. If a member of the public took a picture of their child, permission would not be required.

Any pictures would be vetted before they were included on the website.

Registration to the website would be promoted at the Show and a draw held to encourage participation.

Agreed:- That Fair Trade Hampers be the competition prizes for the best picture and registration draw.

94. DATE OF NEXT MEETING

Agreed:- That a further meeting be held on Wednesday, 6th October 2010 at 1.30 p.m.