

## **CABINET MEMBER FOR RESOURCES AND COMMISSIONING**

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

**Date: Monday, 17th January, 2011**

**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 6th December, 2010 (Pages 1 - 3)
4. RBT Performance Report (Pages 4 - 15)

**(The Chairman authorised consideration of the following item to enable an update to be provided)**

5. Spotlight on Spend

**CABINET MEMBER FOR RESOURCES AND COMMISSIONING**  
**Monday, 6th December, 2010**

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

**K38. MINUTES OF MEETING HELD ON 8TH NOVEMBER, 2010**

Consideration was given to the minutes of the previous meeting held on 8<sup>th</sup> November, 2010.

Resolved:- (1) That the minutes of the meeting held on 8<sup>th</sup> November, 2010, be approved as a correct record.

(2) That the issue of minute font/ style be raised with the ICT Strategy and Client Co-ordinator.

**K39. 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 October, 2010, across the areas of Customer Access, Human Resources and Payroll, ICT, Procurement and Revenues and Benefits.

Key points for this period included:-

Customer Access

- All performance targets achieved
- Initial problems had been experienced with the new Repairs and Maintenance Service transfer. Formal performance review meetings had been held to resolve the situation and progress being closely monitored
- Successful update of Siebel CRM to enable automatic tracking of avoidable contact
- Continuing work with Strategic Directors and management team to identify achievable benefits from the Customer Service Consolidation programme
- 4 complaints received in October; 1 upheld, 1 partially upheld and 2 not upheld
- Funding for the Out-of-Hours Coroner Service had been withdrawn and the Service suspended pending further discussion. This had had a significant impact and meant that certain burials which may have taken place under former arrangements may not take place in the timescale of cultural requirements

Human Resources and Payroll

- All performance targets achieved
- HRP Server Refresh proposals agreed at the end of October with the first meeting having taken place
- Following discussions with ICT it was agreed to hold the PSe autumn upgrade until migration to the new servers complete
- Version 11 of YourSelf went live on 8<sup>th</sup> November, 2010

ICT

- All performance targets achieved
- The main data storage system, FAS940, had reached the end of its life and was to be replaced
- HR and Payroll application was also in urgent need to replacing.
- Work had begun on migrating all of the systems to new hardware and would be complete early in 2011
- Continued rolling programme of desktop refresh. Over 70% of the computers were now laptops
- Riverside House data centre would be complete in approximately 10 months and handed over to RBT ICT. There would then be 3 months to migrate all systems from the Civic Data Centre
- Meetings held with RMBC ICT Client and Sheffield's head of IS Governance and Service Assurance to identify a solution to meet the needs of the new shared Emergency Planning and business Continuity Planning service
- No complaints received

Procurement

- All performance targets achieved.
- Former BVP18 achieved 94.47%. The current year to date position was 95.22%, an improvement on the same point during 2009/ 10 when performance achieved a year to date figure of 94.22%

Revenues and Benefits

- Council Tax Collection Rate 64.94% at the end of October, 2010, 0.2% 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 2,538 Council Tax Liability Orders referred to the bailiff up to the end of September, 2 of which were classed as vulnerable cases
- Average number of days taken to action a Council Tax Change of Circumstance was 10.99 days. This was better than the performance level which the service aimed to achieve i.e. 14 days
- NNDR collection rate was 70.58% at the end of October, 2010, 1% up 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
- 270 Business Rates Liability Orders had been referred to the bailiff in the current financial year up to the end of October, 2010
- The number of cases under NNDR Deferral Scheme currently stood at 207 allowing for a deferral of £435,491
- The benefits caseload had increased to 30,290
- 7 complaints were closed during October; 5 closed not upheld, 2 closed upheld.

Discussion took place on the report with the following issues highlighted/ raised:-

- The number of calls/ complaints received by the Contact Centre with regard to the newly transferred Repairs and Maintenance Service
- Meetings had taken place with CYPS and EDS regarding Customer Service Consolidation. It was hoped to shortly have a proposal for the way forward
- The number of different printers in service particularly those used by Members
- There had been really good performance with regard to BVPI8 but it was noted that there would be a deterioration in the figures for December due to the adverse weather conditions and only one day's post being received during the week commencing 29<sup>th</sup> November, 2010

Resolved:- (1) That RBT's performance against contractual measures and key service delivery issues for October, 2010, be noted.

(2) That the Performance and Improvement Team Manager provide an update on the number of calls/ complaints received by the Contact Centre regarding the Repairs and Maintenance Service.

**K40. COMPLAINTS FORUM**

Consideration was given to the minutes of the Complaints Forum held on 24th November, 2010.

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

**K41. CUSTOMER ACCESS GROUP**

Consideration was given to the minutes of the Customer Access Strategy Group held on 24th November, 2010.

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

**K42. WEBSITE STRATEGY GROUP**

Consideration was given to the minutes of the Website Strategy Group held on 24<sup>th</sup> November, 2010.

It was noted that during the week commencing 29<sup>th</sup> November, 2010, there had been a massive use of the website during the adverse weather conditions particularly for the purpose of severe weather information and school closures. The Twitter feed had also been regularly updated throughout the weekend.

Resolved:- (1) That the contents of the minutes be noted.

(2) That the ongoing Communication and Marketing Review ensure that the good work that had taken place with the new website be maintained and strengthened.

**ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS**

<b>1.</b>	<b>Meeting:</b>	<b>Cabinet Member for Resources &amp; Commissioning</b>
<b>2.</b>	<b>Date:</b>	<b>17<sup>th</sup> January 2011</b>
<b>3.</b>	<b>Title:</b>	<b>RBT Performance Report for November 2010</b>
<b>4.</b>	<b>Directorate:</b>	<b>Financial Services</b>

**5. Summary**

This report summarises RBT's performance against contractual measures and key service delivery issues for November 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 November 2010.

## **7. Proposals and Details**

Full details of performance against operational measures for November 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 November 2010.

#### **7.1.2 *Registration Service***

Changes to internal procedures have resulted in a significant increase in performance for the Registration Service, with all service performance targets now being achieved.

#### **7.1.3 *Externalisation of Repairs and Severe Weather Impacts***

The contact centre has experienced increasing call volumes following the externalisation of the repairs service, with a 31% increase in calls received in November, before the onset of the severe weather. Service levels have been maintained in November, despite the increase in calls.

Willmott Dixon have struggled to cope with the vast number of repairs orders being placed and RBT, 2010 and the Contractors have worked together to strengthen processes and improve the customer experience. RBT have temporarily taken on a work planner role after 5pm and are currently looking at whether this should be a permanent feature of service delivery.

The severe weather experienced in December has resulted in a further significant increase in call volumes and has resulted in deterioration of service levels within the contact centre. The contact centre has reacted positively, recruiting additional staff to support over the Christmas close down period and service levels were quickly brought under control.

#### **7.1.4 *Complaints***

Three complaints were received in November. One complaint relating to the Registration Service voicemail message was upheld, one complaint was not upheld and the third complaint remains open.

### **7.2 Human Resources and Payroll (HR+P)**

#### **7.2.1 *Overall Performance***

All targets for operational measures were achieved during November 2010.

### 7.2.2 *Current Projects*

HRP Server Refresh project is well underway and the test servers are now in place. The HR Central Team attended training in early December in preparation for the data migration. The PSe autumn upgrade is on hold until the migration to the new servers is complete; the Project must be completed by February 2011 to enable the take on of the statutory maintenance PSe upgrade.

The HR Consultancy Team continues to support the on-going internal management reviews within Directorates.

Discussions are taking place with Yorkshire and Humberside Councils to establish a regional recruitment portal. Abacus, the supplier of the Council's Recruitment Management System, is the supplier of one of the three systems being considered. The Abacus proposal, incorporating the latest version of Recruit has been developed as a "shared offering" with RBT.

Visits from Wakefield and Rochdale Councils are scheduled for the 12<sup>th</sup> and 13<sup>th</sup> January 2011 respectively. Both Councils are interested in seeing the HR Service Centre, self service provision and understanding the HR model adopted by RMBC.

### 7.2.3 *Future Projects*

Dudley Council has approached RBT with a request for consultancy work in relation to their PSe self service module. The specification is currently being scoped to provide a quote for the work.

### 7.2.4 *Achievements*

RMBC Strategic HR and RBT HR submitted a joint application to the CIPD 2010 Awards for "HR impact on Business Success". The Team achieved Category Finalist, a significant recognition from the HR national professional body.

## 7.3 ICT

### 7.3.1 *Overall Performance*

All targets for the ICT Service were shown as achieved in November 2010.

### 7.3.2 *Government Connect Reassessment*

A great deal of work has been undertaken to prepare for RMBC's annual Government Connect re-assessment which is scheduled for 18<sup>th</sup> January 2011. The ICT Client, with extensive technical support from RBT, has spent several weeks completing our response to the new version of the Code of Connection (CoCo). No significant problems are anticipated, but the new CoCo introduces new security controls and is much more difficult to comply with than previous versions and it is likely that the assessor will request some procedural changes which will necessitate new investment in hardware and software.

## 7.3.3 *Wireless Networking*

All RMBC HP laptops have been configured to automatically connect to the RMBC wireless network, where available. Wireless networking allows staff and members to connect to the RMBC network even if they are not able to plug-in a network lead, which can be particularly useful in meetings. RMBC broadcasts a wireless networks in The Town Hall, Eric Manns, Doncaster Gate, Aston JSC, Maltby JSC and Civic Building. The wireless network does not necessarily cover 100% of these buildings but should be available in most rooms.

## 7.3.4 *Member's Intranet Page*

At the request of Scrutiny Services a new Intranet home page has been created for Members. The lack of an Intranet area just for Members was identified as part of the Member Development Charter pre-assessment work.

The new page is a work in progress and will eventually provide Members with access to all Member related resources on the Intranet and Internet from a single page. The new Member home page can be found by going to the main Intranet home page then clicking on 'Members and Democratic' at the top of the screen and then 'Member's Homepage'.

## 7.3.5 *Mansfield District Council Visit*

RMBC is becoming known as a centre of excellence and expertise in agile working. We were recently visited by a delegation of IT management and Business Analysts from Mansfield District Council who were keen to understand what technology and policies they would need to put in place to support their own version of WorkSmart. The day was a great success and Mansfield DC wrote to us to say that they had learned a great deal from RMBC's experiences.

## 7.3.6 *Hellaby 'Super' Depot Opens*

The new Hellaby Depot opened in early November. Both buildings on the Hellaby site have been subject to a new ICT fit-out including VOIP telephony and wireless networking. There are around 100 staff based at Hellaby, most of whom have adopted WorkSmart flexible working with very few fixed desks. The Greasbrough Road Depot, Bramley Depot and Hope Street site are in the process of being decommissioned now that staff have re-located to Hellaby.

## 7.3.7 *Server Virtualisation*

Our Server Virtualisation programme is progressing well. We currently have 436 live servers of which:

- 267 (61%) are physical servers
- 169 (39%) are virtual servers

Virtual servers are cheaper than physical servers, they consume less energy and are less susceptible to failure. Furthermore virtual servers are much easier to move to the new Riverside House data centre as they can be migrated over the network rather than requiring the physical relocation of equipment. At the point at which we begin migration to the new data centre (September 2011) the majority of our servers will be virtual.



### 7.3.8 *Complaints*

No complaints were received in November.

## 7.4 Procurement

### 7.4.1 *Overall Performance*

All targets for the Procurement workstream were achieved in November 2010.

### 7.4.2 *BVPI8*

Performance for November 2010 for payment of undisputed invoices within 30 days was 95.55%. The current year to date position of 95.26% is an improvement on the same point during 2009-10 when performance achieved 94.22%.

### 7.4.3 *Addressable Spend & Savings Tracking*

Addressable spend and savings figures for are as follows:

<b>Savings in month of October</b>	<b>Savings year to date</b>	<b>Estimated Savings to year end</b>	<b>Addressable Spend in November</b>	<b>Addressable Spend Year to Date</b>
£380k	£2.686m	£3.241m	£1.568m	£15.290m

Revised addressable spend reports became available this month. The new reports categorise non-addressable spend into RMBC contract, no contract in place and maverick spend. The revised reports will enable maverick spend to be effectively addressed.

## 7.5 Revenues and Benefits

### 7.5.1 *Council Tax*

As at the end of November 2010 the Council Tax Collection rate stood at 74.38%, which is 0.3% behind the same point in 2009-10. The year-end target 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: -

<b>Council Tax Collection – Recovery Procedures</b>		
<b>Documents Issued</b>	<b>At November 2010</b>	<b>At November 2009</b>
Reminders	34,138	34,129
Summonses	10,997	10,572
Liability Orders	7,423	9,020

The total number of Council Tax Liability Orders that had been referred to the bailiff in the financial year up to the end of November 2010 is 2,950 of which 5 were classed as a vulnerable case.

The average number of days taken to action a Council Tax Change of Circumstance was 7.81 days at the end of November 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 79.77% at the end of November 2010, which is 1.01% 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: -

<b>NNDR Collection – Recovery Procedures</b>		
<b>Documents Issued</b>	<b>At November 2010</b>	<b>At November 2009</b>
Reminders	4,498	3,629
Summons	988	1,040
Liability Orders	600	671

The total number of Business Rates Liability Orders that had been referred to the bailiff in the financial year to the end of November 2010 was 305.

With reference to the NNDR Deferral Scheme, the number of active cases currently stands at 204 allowing for a deferral of £424,978.

### 7.5.3 Other Service Measures

Performance against the remaining Operational Measures continues to be satisfactory. The benefits caseload has increased; however work is ongoing to ensure that all measures continue to be met.

The service was impacted by severe weather in early December, but implemented increased shift working for home workers to ensure that the telephone service was not adversely impacted. 97% of calls were answered within target levels and only 9 telephone calls were abandoned, which is an excellent achievement for the service.

### 7.5.4 *Complaints*

Six complaints were closed during November 2010. Four were closed not upheld and two were closed upheld. In respect of the latter, actions have been taken to prevent recurrence and lessons learned have been shared with the wider team.

## 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 applied in November.

## 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 November 2010.

### **Contact Name:**

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Customer Access Measure	Ref	Target	Sept	Oct	Nov	Status	Comments
Cost per Transaction (Face to Face)	CAO1	4.5		3.17		★	Quarterly measure; smaller is better target.
Versatility Measure	CAO2	90	96.02	96.2	96.2	★	
First Contact Resolution by Channel (Face to Face)	CAO3	97.5	100	100	100	★	
First Contact Resolution by Channel (Telephony)	CAO3	95	100	100	100	★	
Average Call Quality Assessment	CAO4	95	97.55	97.54	97.97	★	
% of Contact not Abandoned (Face to Face)	CAO5	85	99.7	99.86	99.87	★	
% of Contact not Abandoned (Telephony)	CAO5	90	97.06	97.44	95.04	★	
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	Sept	Oct	Nov	Status	Comments
Accuracy of Contracts	HRO1	95	100	100	100	★	
Accuracy of Payment	HRO2	99.5	99.76	99.89	99.89	★	
% of Enquiries Resolved at First Point of Contact	HRO3	80	98.94	98.76	98.76	★	
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			?	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	Sept	Oct	Nov	Status	Comments
% Availability of Website	ICTO1	99	100	99.95	100	★	Measure is being renegotiated as only monitoring online payments since website move to Jadu.
% Availability of Business Critical Applications	ICTO2	99	99.9	99.97	99.91	★	
% Availability of Telephony Systems	ICTO3	99	100	100	100	★	
% Faults Fixed in Agreed Timescales	ICTO4	94	96.37	97.11	97.27	★	
% ICT Change Requests Completed in Agreed Timescales	ICTO5	95	95.31	98	95.41	★	
% Complex Change Requests Completed to Agreed Specification	ICTO6	85			75	❓	Work to implement monitoring of this measure has commenced; figure reported is for part of November only
First Contact Resolution	ICTO7	30	40.52	40.74	36.35	★	
% Print Jobs Completed as Agreed	ICTO8	95	100	100	100	★	
Anti-Virus Measure	ICTO9		83.97	82.38	81.48	❓	New measure; currently baselining prior to a target being negotiated.
Average Time Taken to Answer Calls	ICTO10	85	86.27	90.32	90.49	★	

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



Procurement Measure	Ref	Target	Sept	Oct	Nov	Status	Comments
% Catalogued Goods or Services Delivered within Lead Times	PO1	88.72	94.37	97.39	98.02	★	
% Cheque Requests Processed on Next Available Payment Run	PO2	98.46	99.00	98.58	100.00	★	
% Undisputed Invoices Input within 25 calender days	PO3	99.22	99.4	99.38	99.41	★	
% non-eRFQ Open Requisitions Consolidated into Purchase Orders	PO4	78	91.76	85.29	82.14	★	
% Framework Agreements Risk Assessed for Impact on Local Economy	PO5	96	100			?	Quarterly measure.
% 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	Sept	Oct	Nov	Status	Comments
% Council Tax Collected	RBO1	97	55.84	64.94	74.38		Annual measure.
% NNDR Collected	RBO2	98.50	61.06	70.58	79.77		Annual measure.
Time Taken to Process HB/CTB New Claims and Change Events	RBO3	15	15.04	13.10	13.44		Annual smaller is better measure.
Number of Fraud Prosecutions & Sanctions per 1000 caseload	RBO4	4.25	3.39	3.89	4.75		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	329.10	329.10	329.10		Annual measure.
Level of LA Overpayments not to exceed LA Error Local Subsidy Threshold	RBO8	0.48	0.38	0.36	0.36		Annual smaller is better measure.
Total Amount of HB Overpayments recovered in period as % of HB Overpayments outstanding	RBO9	41	30.83	30.83	45.59		Annual measure.
% New Benefit Claims Decided within 14 days of Receipt	RBO10	90.5	89.80	90.49	91.27		Quarterly measure.
Total Amount of HB Overpayments written off during the period as % of Total Amount of HB Overpayments	RBO11	6.99	1.37	1.37	1.41		Annual smaller is better target; monitoring data not available.
% Applications for HB/CTB Reconsideration / Revision Actioned & Notified within 4 weeks	RBO12	75	88.24	87.88	88.43		Annual measure.
% HB/CTB Appeals Submitted to the Tribunal Service in 4 weeks	RBO13	85	97	97.50	97.73		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

