

## ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	<b>Meeting:</b>	<b>Cabinet Member for Resources &amp; Commissioning</b>
2.	<b>Date:</b>	<b>14<sup>th</sup> February 2011</b>
3.	<b>Title:</b>	<b>RBT Performance Report for December 2010</b>
4.	<b>Directorate:</b>	<b>Financial Services</b>

### 5. Summary

This report summarises RBT's performance against contractual measures and key service delivery issues for December 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 December 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 December 2010 with the exception of the telephony element of measure CAO5 (Contact not Abandoned) which achieved only 59.13% against a target of 90%. Failure to achieve target was a direct result of the severe weather conditions and issues with 2010 repairs giving rise to unprecedented call volumes; a comparison of call volumes for December 2010 and December 2009 for the two most significant areas – Repairs and Streetpride – is shown below:

	<b>December 2010 (number of calls)</b>	<b>December 2009 (number of calls)</b>	<b>Increase in Call Volumes (%)</b>
Repairs	36,847	10,078	265.6
Streetpride	21,952	6,749	225.2

Total calls for December 2010 were 99,420 against a figure of 59,962 for the same period in 2009, a 65.8% increase in normal call volumes.

#### 7.1.2 *Severe Weather*

To address the increase in call volumes during the severe weather a number of interim measures were implemented to ensure service delivery could be maintained:

- Staff across the customer services network were deployed to answer contact centre calls and worked additional hours;
- The contact centre extended its operating hours to 7.00 a.m. to 10.00 p.m. over the Christmas period;
- The service trained additional staff across the Council in the repairs processes in order to increase the number of call handlers during the period;
- A decision was agreed by all stakeholders to prioritise emergency calls for a temporary period.

It is anticipated that the Repairs service will continue to receive high call volumes during January due to an expected surge in customers calling in relation to non-emergency repairs.

#### 7.1.3 *Complaints*

Two complaints were closed in December 2010. One complaint relating to Streetpride was partially upheld; and one complaint relating to Welfare Rights & Money Advice was upheld. Appropriate coaching and awareness raising has been undertaken and lessons learned shared with wider teams.

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

### 7.2.1 *Overall Performance*

All targets for operational measures were achieved during December 2010.

### 7.2.2 *Current Projects*

The Server Refresh project continues and the test servers are now operating. The HR Central Team has attended SQL 2008 training in preparation for the data migration.

Version 11 of YourSelf is now operating and includes:

- Further automation
- New starter qualification capture
- Training cost capture reminder
- Establishment report automation
- Feedback tool

### 7.2.3 *Achievements*

The HR+P service was invited to a national conference to demonstrate to other PSe (the Council's HR+P system) users the RMBC self service customisation. There were a number of authorities interested in this customisation and the possibility of RBT providing some consultation work. A follow up request has been made by the PSe User Group Chair for RBT to provide an on-going agenda item related to customisation activities.

## 7.3 ICT

### 7.3.1 *Overall Performance*

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

### 7.3.2 *Severe Weather*

The business continuity benefits of our home working technologies were highlighted during December's heavy snowfalls. More than twice the usual number of staff logged on via VPN on the snow days. Many more people used Mymail to access their email and a large number of meetings were carried out as conference calls. VOIP extensions were diverted to softphones, mobiles or personal landlines. These facilities meant that, for many people, the snow had no impact on their duties and their customers were unaware that individuals were not working from their office.

We have identified a few areas that can be improved to further lessen the impact of such events. We have, for example, initiated a review of the way we communicate reminders to staff to take their laptops home with them when bad weather is forecast as a result of many individuals citing this as the main reason that they could not work from home. Also we have now made changes to the way that ICT Service Desk operates so that they can work from home and continue to take calls.

### 7.3.3 *24/7 IT Support for Members*

RMBC and RBT have put in place an out of hours contact number to ensure that Members can get support on ICT matters when the Service Desk is closed. Contact details for the out of hours service has been provided to Members.

The service will cover the basic account issues, such as password resets or locked accounts and, where possible, resolution to other issues where they can be resolved on the telephone. This number is published on the Member's Intranet home page.

### 7.3.4 *Electronic Document Records Management System (EDRMS)*

The first two areas to receive the Wisdom EDRMS will be the Records Centre and Internal Audit.

Directorates have been asked to begin prioritising the deployment of Wisdom within their areas. Teams that are moving to Riverside will be tackled first, beginning with areas where there is most immediate benefit. There will be minimal back-scanning and the focus is on getting any paper that needs to be kept to the Records Centre.

The interviews for the EDRMS Project Manager post are planned for early February. The post was initially ring-fenced to the Talent pool and was then expanded to include other RMBC staff. This is a critical role.

### 7.3.5 *Managed Print Service*

The Council is currently planning for a new Managed Print Service for RMBC. Our current contract for multi functional devices (MFDs) ends in 2012 and we require new devices to support new ways of working in Riverside House and elsewhere. In addition to acting as traditional printers/copiers the new devices will feature 'follow me' print (the print will output from any multi-function device but only when the user is in attendance), ad-hoc scanning and fax.

### 7.3.6 *Smartcards*

Access to Riverside House will be controlled by smartcards which also double as ID badges. The smartcards will be configured in order that they have the capability to be utilised to support other functions such as user identification for 'follow me' print, cashless catering, VPN tokens and laptop encryption. The building security solution has been identified and we are working to make the necessary changes to the ID badge system.

### 7.3.7 *Complaints*

One complaint was received by the IT Service in December. The complaint related to problems in accessing the Hate Crimes Database. Investigations revealed that the problems were caused by a lack of user training. The complaint was not upheld and the user was made aware of the correct way to access the database.

## 7.4 Procurement

### 7.4.1 *Overall Performance*

All targets for the Procurement workstream were achieved in December 2010 with the exception of measure PO2 Cheque Requisitions Processed which achieved 98.23% against a target of 98.46%. This was a direct result of the severe weather with insufficient staff being available to process the requisitions to deadline.

### 7.4.2 *BVPI8*

Performance for December 2010 for payment of undisputed invoices within 30 days was 94.47%. The current year to date position of 95.18% is an improvement on the same point during 2009-10 when performance achieved 94.38%.

### 7.4.3 *Addressable Spend & Savings Tracking*

Addressable spend and savings figures for are as follows:

<b>Savings in month of November</b>	<b>Savings year to date</b>	<b>Estimated Savings to year end</b>	<b>Addressable Spend in December</b>	<b>Addressable Spend Year to Date</b>
£248k	£2.935m	£3.241m	£791k	£18.081m

## 7.5 Revenues and Benefits

### 7.5.1 *Council Tax*

As at the end of December 2010 the Council Tax Collection rate stood at 82.9%, which is 0.2% 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 December 2010</b>	<b>At December 2009</b>
Reminders	36,068	34,755
Summonses	10,997	10,572
Liability Orders	7,649	9,140

The total number of Council Tax Liability Orders that had been referred to the bailiff in the financial year up to the end of December 2010 is 3,285 of which none were classed as a vulnerable case.

The average number of days taken to action a Council Tax Change of Circumstance was 8.92 days at the end of December 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 87.4% at the end of December 2010, which is 1.34% behind 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 December 2010</b>	<b>At December 2009</b>
Reminders	4,817	3,878
Summons	1,080	1,040
Liability Orders	600	705

The total number of Business Rates Liability Orders that had been referred to the bailiff in the financial year to the end of December 2010 was 328. With reference to the NNDR Deferral Scheme, the number of active cases currently stands at 194 allowing for a deferral of £403,394.

### 7.5.3 Other Service Measures

Performance against the remaining Operational Measures continues to be satisfactory. The benefits caseload has decreased slightly from the last period with work continuing to ensure that all measures continue to be met.

The service was impacted by severe weather in December, but implemented increased shift working for home workers to ensure that the telephone service was maintained. Over December an abandonment rate of only 2.34% was achieved with only 166 abandoned telephone calls over the entire month.

Work has commenced on planning to contact customers in respect of the upcoming changes in April.

### 7.5.4 Complaints

Five complaints were closed during December 2010. Four were closed not upheld and one was 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.

Service credits were incurred during December for measures CAO5 and PO2. As the measures failed to achieve targets as a direct result of the severe weather the Council has agreed to waive the service credits.

## **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 December 2010.

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