

## ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	<b>Meeting:</b>	<b>Cabinet Member for Sustainability and Innovation – Delegated Powers Meeting</b>
2.	<b>Date:</b>	<b>6<sup>th</sup> April 2009</b>
3.	<b>Title:</b>	<b>RBT Performance Report for February 2009</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 February 2009 across the areas of Customer Access, Human Resources and Payroll, ICT and Procurement.

### 6. Recommendations

The Cabinet Member for Sustainability and Innovation is asked to:

- **Note RBT's performance against contractual measures and key service delivery issues for February 2009.**

## **7. Proposals and Details**

Work continues to implement the new suite of measures, however new reporting mechanisms have required development and implementation and in some cases changes to ways of working. The majority of measures are now being reported but work is ongoing on the remainder. Full details of performance against operational measures for all workstreams are attached at Appendix 1.

### **7.1 Customer Access**

#### **7.1.1 *Overall Performance***

All Customer Access measures currently being measured were achieved according to their contractual targets in February.

A meeting has been scheduled for March to progress target setting for measures which have been undergoing baselining.

#### **7.1.2 *Complaints***

Two complaints were received by the service in February. The first related to incorrect advice provided by a customer service centre agent; this issue has been addressed with the relevant agent and learning shared across the service. The second complaint related to a call to the contact centre which was disconnected; this was due to a software problem on a PC which was rectified to prevent recurrence. Both complaints were closed upheld.

#### **7.1.3 *Aston Customer Service Centres***

Work has commenced on site at Aston with a schedule open date for April 2010.

#### **7.1.4 *Contact Centre***

The Streetpride service received 4434 calls for the week ending 06.02.09 of which 3884 calls were answered. This is the highest number of calls received in a week since it went live in 2003. The increase in call volumes occurred as a result of adverse weather conditions and disruption to the waste and recycling service. In order to reduce the number of calls to this service the Streetpride welcome message was changed to inform customers of the disruption to the waste and recycling service due to the adverse weather conditions and directed them to the website for further updates.

#### **7.1.5 *Tell Us Once***

A project continuation strategy has been drawn up detailing proposals for delivery and requesting funding for the period 1st April 2009, when the current pathfinder ends, up to 31st August, 2009 when the outcome of the national business case will be known. The strategy was presented to Terry King, responsible for TUO project design, on 13th February, 2009 and positive comments were received. A decision is expected mid March 2009.

Rotherham Tell Us Once Pathfinder has been chosen for a site visit by Terry Moran Chief Executive of Pension, Disability and Careers Service. This is a very high profile visit, scheduled for 31st March 2009. Mr Moran has specified that he wishes to focus on the delivery of the service and meet those who deliver on a day to day basis.

#### *7.1.6 Registration Service*

From 01.04.09 the charge for ceremony fees on Saturday and Sunday will be the same. The service delivered is exactly the same on both days with the only differential being staff salaries as staff were paid at a higher rate for Sunday. However, under job evaluation the rate paid to staff on Saturday and Sunday is the same; this came into force 01.04.08 but was protected to 31.03.09.

A Health and Safety recommendation and risk assessment have highlighted a risk in the period 5.00 to 5.30 Monday to Friday when only the Registration Service is open to the public and there are no other staff sited on the ground floor of Bailey House. The Customer Access Client is currently working with RBT to assess potential impacts of this request.

#### *7.1.7 Siebel CRM Version 8*

Training has taken place for contact centre agents. The system is scheduled to go live on 16.03.09.

#### *7.1.8 Customer Service Excellence (CSE)*

Work is ongoing for CSE with the first assessment scheduled for 02.04.09 on the Contact Centre. The inspection for Customer Services/Revenues & Benefits is scheduled to take place week commencing 18.05.09.

#### *7.1.9 Breathing Space*

Initial discussions with the Primary Care Trust (PCT) have been favourable and they wish to fund the project for another year. A change request has been written and is to be submitted to the PCT.

#### *7.1.10 Additional*

Customer Service Centre and Money Advice took part in the first Credit Crunch Roadshow at the Central Library on 25.02.09.

Welfare Rights Service attended an Autism awareness day for parents at the Robert Ogden School on 25.02.09.

A training session on benefits for people who are at end of life was given by the Welfare Rights service to district nurses at the hospice on 24.02.09.

## 7.1.11 Training and Development

**Table 1: RBT Customer Service Training**

Service	Total Staff	Staff Eligible	Eligible Staff Trained		Variance from Previous Month
			Number	%	
<b>Telephony - Revenues &amp; Benefits:</b> Council Tax	29	29	29	100	0
<b>Telephony - Revenues &amp; Benefits:</b> Recovery	29	29	29	100	0
<b>Telephony - Revenues &amp; Benefits:</b> Housing Benefit/Council Tax (inc. Free School meals)	29	25	25	100	0
<b>Telephony - Revenues &amp; Benefits:</b> Former Tenant Arrears	29	29	18	62	+1
<b>Telephony - Generic Contact Centre:</b> Jobline	44	44	40	91	0
<b>Telephony - Generic Contact Centre:</b> General Enquiries	44	44	29	89	0
<b>Telephony - Generic Contact Centre:</b> Key Choices	44	44	40	91	0
<b>Telephony - Generic Contact Centre:</b> Repairs	44	42	36	86	0
<b>Telephony - Generic Contact Centre:</b> Surgery Connect	44	42	31	74	+2
<b>Telephony - Generic Contact Centre:</b> Streetpride	44	42	33	79	0
<b>F2F - Generic Contact Centre:</b> Reception Duties	56	56	48	42	0
<b>F2F - Generic Contact Centre:</b> Planning	56	56	42	75	0
<b>F2F - Generic Contact Centre:</b> General Enquiries	56	56	46	82	0
<b>F2F - Generic Contact Centre:</b> Streetpride	56	56	45	80	+9
<b>F2F - Generic Contact Centre:</b> Council Tax	56	53	52	98	0
<b>F2F - Generic Contact Centre:</b> Housing Benefit/Council Tax Benefit (inc. Free School meals)	56	53	53	98	0

## 7.2 Human Resources and Payroll

### 7.2.1 Overall Performance

All HR&P measures were achieved according to their contractual targets in February.

### 7.2.2 PSe HR&P System

User testing is now underway on the proposed Changes wizard which will replace the current paper document (CON2) used to amend employee's contracts. It is anticipated that this development will be live by April 2009.

### 7.2.3 Pensions

The interface to notify South Yorkshire Pensions Authority of all contract changes is now in the final test phase; it is anticipated that this development will go live during March.

### 7.2.4 Recruitment Management System

ABACUS recruitment management software is now installed with configuration work progressing. The wider project is still on track for implementation on 1 April 2009 with user training on track.

## 7.3 ICT

### 7.1.1 Overall Performance

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

The ICT Report states "RBT have agreed to use the Service Desk reporting to supplement Nagios for 4 months, commencing with the March Client Report ". The latest indication from RBT is that they will not now be able to deliver this commitment. The ICT Client has escalated the issue with RBT.

### 7.3.2. EDRMS

The Electronic Document Record Management System (EDRMS) consultancy moved in to the information inventory phase during February, with every team in RMBC conducting a survey of the records they hold (paper and electronic). The outcomes of the consultancy are expected in May.

### 7.3.3 Customer Satisfaction

The ICT Customer Satisfaction survey was distributed in February with 318 responses being received. The data is currently being analysed to allow us to measure performance for ICTS5.

### 7.3.4 Desktop Refresh

Roll out of the new HP laptops continued through February with around 200 devices being deployed.

### 7.3.5 ICT Change Logging

A new e-form based system has been launched to replace the old MS Word change forms. The new process has streamlined the process of logging change requests and has generated a great deal of positive feedback from staff.

### 7.3.6 Complaints

One complaint was received in February concerning the Integrated Children's Service project. RBT upheld the complaint and noted that RBT's communication with the customer had been poor.

## **7.4 Procurement**

### **7.4.1 Overall Performance**

All targets for the Procurement Service that are being reported were achieved in February. The last unreported performance indicator has now been baselined and a target is being negotiated (percentage of e-RFQs consolidated into purchase orders by the end of the next working day).

### **7.4.2 BVPI8**

BVPI8 figures for February achieved 95%, improving on the previous month's performance of 90% and almost matching the figure of 96% achieved for February 2008.

## **8. Finance**

The contract with RBT includes a service credit arrangement, the effect of which is that should an OM not achieve target a calculation based on the amount by which the target was missed, allocated weighting of the measure, etc results in a financial penalty for RBT as a direct consequence of any underperformance. No service credits were applied in February.

## **9. Risks and Uncertainties**

The Transformation and Strategic Partnerships (TSP) Team work with RBT to proactively identify and manage risks to prevent negative impacts on performance that may affect our CPA/CAA rating or service delivery.

## **10. Policy and Performance Agenda Implications**

The partnership is responsible for key areas of service delivery and therefore has a key role in the delivery of key national and local performance indicators. The partnership also supports the Council service areas in their service delivery.

## **11. Background Papers and Consultation**

RBT performance reports for February 2009.

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