Appendix 1.3
Quarterly Performance Report – ICT & Customer Services

Report Author   Head of ICT & Customer Services
Report Date   May 2013
Report Period   Quarter 4 / Year End 2012/13

Introduction

The report is produced on a quarterly basis and provided to Cabinet members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The report consists of an overview of the key messages to highlight across all work streams in ICT and Customer Services, which is followed by highlights from each service area. Parts 2 and 3 of the report include an assessment of performance in the quarter from the following sources:

- Improvement Plan Monitoring
- Strategic Assessment of Risks and Challenges
- Performance Indicators and Outcome Measures
- Improvement Target Action Plan Monitoring

- Key Actions from Service Plan Monitoring
- Internal and external regulatory reports
- Customer satisfaction and feedback
- Awards and accreditations
- Resource Management (HR, ICT, Finance, Assets)

ICT & Customer Services Quarterly Performance Report

1. Foreword

<u>**ICT**</u>

The fourth quarter saw considerable progress being made in implementing the 2012/13 ICT Service Plan.

- Upgrading of core infrastructure for Capita Housing and Civica Revenues and Benefits
- Progress on the ICT Service Review
- Procurement and contract award for the Microsoft Enterprise Agreement for Office productivity software, Microsoft Exchange and Core Infrastructure
- Implementation of the new "hosted cash" system which is a "Cloud" solution hosted off-site by our software provider.
- Implementation of the Housing Contact Centre
- Implementation of voice recording for the Streetscene Contact Centre
- Rollout of the Electronic Document Management system in Housing, Assets and HR
- Collaborative procurement with Denbighshire and Wrexham for Networking framework led by Flintshire, contract awarded, framework available across public sector in Wales.
- Extension of agile working facilities in County Offices, Flint

During 2012/13 there has been significant progress against the priorities of the ICT Strategy, particularly in terms of the Customer and Change themes with a particular focus in supporting the Flintshire Futures Programme including e-Procurement, Customer Relationship Management, Mobile Working, Contact Centre and Flintshire Connects.

A considerable amount of collaborative ICT work has been undertaken with other North Wales Councils with a number of key projects being led by Flintshire. Several of these projects are now being considered as potential national initiatives and we continue to work within a national framework for collaboration.

Service Performance

Performance for Quarter 4 showed an average of 93.33% for ICT Helpdesk calls resolved in agreed timescales slightly below the target of 94%. This is a slight reduction on Q3.

Calls resolved at first point of contact are up on the previous quarter at 39.33%. This continues to be a welcome improvement in this KPI and is related to work that continues to be being undertaken to move more calls from 2nd Level support to the Helpdesk as part of the Helpdesk Improvement Plan.

Call volumes were 8,472 in Q4 compared with 8,390 in Q3, an increase of 1%

In relation to customer satisfaction with the helpdesk and second level support immediately following incident resolution, we have maintained high levels of

performance with the overall service provided by the helpdesk scoring an average of 4.8 out of a maximum of 5.0, and for second level support 4.7

A review has been undertaken of the Helpdesk provision and a Helpdesk Improvement Plan is being implemented by the ICT Management Team with the intention of moving as many key 2nd level Support functions to the 1st Level Support helpdesk so that more calls are dealt with at the first point of contact with the helpdesk. This will involve the implementation of new helpdesk software jointly procured with Wrexham and Gwynedd which is underway.

Year End Performance and Service Dimensions

Indicator	Year		+/-%
	2011/2012	2012/2013	
Total Number of Helpdesk calls per year	25,975	32,238	+24%
Total Number of Helpdesk Calls resolved within agreed timescales	24,218	29,506	+22%
Total Number of Helpdesk calls resolved at 1st point of contact	7,129	10,920	+54%
Total Managed Data Storage in Terrabytes (1Tb= 1,000Gb)	120Tb	250Tb	+110%
Total Number of Users	2,896	2,962	+3%

Bad Weather Impact
The snow during January and March resulted in high demand for remote access to systems and placed considerable pressure on our web services and internet connections.
During the periods of snow the website hits increased significantly and regularly achieved 5% of a normal months entire hits in just an hour. Demand for RSA tokens increased significantly as staff found they were able to work flexibly to ensure services were delivered.

The ICT Service was delivered business as usual – no disruption or downtime to business systems or the website, though in March there were issues with Internet connections caused by major power losses and problems at the service provider end – PSBA - which caused problems accessing the website and remote access systems.

Service Review
- Service Review ongoing, delays have been experienced due to management capacity issues.
- Initial draft structural proposals are now being considered by management prior to presentation to members.
- Staff consultation is underway with mostly positive feedback so far.
- The planned review of the ICT Strategy will not now take place in 2012/13, it will now be progressed alongside the ICT Service Review implementation.

Customer Services

Progress continues to be made in relation to the implementation of the Customer Services Strategy which is due to be reviewed during 2013/14.

- The outcome of the Customer Services structural review has now been implemented.
- The Customer Services team including the Contact Centre has relocated to Alltami from County Hall, Mold. This arrangement brings the team closer to the Streetscene service enabling a joined up approach to service delivery and also releases accommodation at County Hall. Now that the Customer Services Team is established further work can commence to develop the contact centre.
- The Contact Centre proved to be a valuable during the period of bad weather at the end of March and enabled the Streetscene Service to concentrate on service delivery instead of handling such a high volume of calls at this time. Recorded messages were announced informing customers about up to date information which helped to reduce the number of callers wishing to speak to an adviser.
- Invest to Save funding has been secured for the roll out of future Flintshire Connects Centres at Connah's Quay, Flint and Buckley.
- Development of the new website is underway with a target implementation date of September 2013. The Better Connected survey 2012 awarded Flintshire's website 2 stars. This is a downturn on the previous year but demonstrates the need for investment in a new web content management system to enable improvements to be made.
- A new bilingual mobile application (App) is being developed to improve access to council services for customers choosing to use this method. This will be the first fully bilingual app available in Wales.

Procurement

National Procurement Service
- The National Procurement Service is still expected to be in place by November 2013, with a number of staff positions currently being recruited. The Council has already given commitment to join the new service which will procure on our behalf the common and repetitive spend, which represents 20% of our spend.

Regional Collaboration
- Proposals for a joint procurement service between Flintshire and Denbighshire building on existing management arrangements are being developed and will come forward for consideration later in the year. (*More details in 3.2.2*)

E-Procurement (more details in 3.2.2)
- P2P now fully implemented across Corporate Services, as well as majority of the Environment Directorate. Implementation has also commenced in Community Services and Life Long Learning Directorates.

- The Authority is also undertaking a pilot project with Value Wales in respect to E-Invoicing through scanning of paper invoices.
- Procurement of e-sourcing solution complete implementation to commence in July 2013
- Flintshire CC in conjunction with Denbighshire CC were short-listed for the inaugural Welsh Procurement Awards regarding best e-procurement project.

ICT & Customer Services Quarterly Performance Report

Report highlights in terms of performance for this quarter are as follows:-

ICT Helpdesk Performance	Call volumes were 8,472 in Q4 compared with 8,390 in Q3, an increase of 1%. Whilst we are actively trying to drive call volumes down, it is nevertheless pleasing to note that the KPI's for call resolution have improved steadily and that Customer Satisfaction with calls remains high at 4.7 (2nd Level) to 4.8 (1st Level) out of 5.0
Customer Services - Complaints Handling	Customer complaints responded to within 10 working days across the Authority as a whole shows an improvement of 11.68% (from 76.10% in Quarter 3 to 87.78% in Quarter 4) and has now exceeded the target of 80%.

The number of complaints received in Quarter 4 has increased, by 12.5%, with 162 complaints received in Quarter 4 compared to 144 in Quarter 3.

The number of complaints responded to within 10 working days has improved across all directorates in Q4 with the highest improvement for Corporate Services at 42.86%. |
| **Customer Services - Telephone responses** | In terms of telephone responses, Switchboard has again provided high levels of performance, continuing to maintain a performance figure of over 97% in Quarter 4, in line with both the annual and quarterly target set at 98%.

Performance for direct dialled calls to the Authority across all services during Quarter 4 has improved by 3.63%, from 91.93% in Quarter 3 to 95.56% in Quarter 4. |
| **Customer Services - Virtual Contact Centre** | The number of Virtual Contact Centre (website) enquiries received has increased by 30% during Quarter 4.

This increase of 1,141 enquiries is likely to be caused by an influx o Streetscene enquiries relating to snow clearing and gritting during the period of severe winter weather / snow experienced across Flintshire during the Quarter 4 period January to March 2013.

Performance during this quarter in terms of response has however been maintained at 97% for Quarter 4. |
| **Customer Services - Website** | The number of visitors to the website has considerably increased during Quarter 4 by 46% to 516,262 visitors in Quarter 4 compared to 278,715 visitors during Quarter 3.

Again, this high increase is likely to have been caused by an influx of visitors to the website during the period of severe winter weather / snow experienced across Flintshire during the Quarter period January to March 2013. |
| **Customer Services – Contact Centre (Streetscene)** | In order to provide meaningful data relating to the percentage of calls answered in less than 15 seconds separate figures have been calculated. Flintshire experienced exceptional weather conditions together with a high number of calls following the New |

	Year bank holidays and Christmas period resulting in a significant increase in call volumes. The figure reported excludes the peaks but full details are provided below: **64.94%** - Excluding Bank Holidays and the day after a bank holiday, snow days 18/21/22/23 Jan & 24/25 Mar owing to the extreme peak in the number of calls being received. *90.16% of all calls presented were answered - total number of calls presented 24548.* (60.23% **-** This includes all dates for the quarter 4 period *88.81% of all calls presented were answered - total number of calls presented 28709)* The percentage of calls lost during the same period were also impacted and a breakdown of the details are as follows: **9.84%** - Excluding Bank Holidays and the day after a bank holiday, snow days 18/21/22/23 Jan & 24/25 Mar owing to the extreme peak in the number of calls being received. *(11.19% - This includes all dates)* Quarter 4 has seen a downturn in the number of calls to the contact centre answered in less than 15 seconds from 72.69% in quarter 3. Although this is disappointing the downturn can be explained in the points below: • The threshold has been set to 15 second as of 12 Feb, prior to this the threshold was set at 20 seconds. Therefore the performance in quarter 4 is not comparable with the previous quarters and the change in the threshold would result in a downturn in the trend. Performance reporting against the target of 15 seconds will be improved moving forward. • Message settings were also changed as of 12 Feb to ensure that messages are played before the caller is placed into the queue. Prior to this callers were placed into the queue and then listening to recorded messages, which varied from 10 to 70 seconds, this extended the time taken for the call to be answered. • A high number of calls were experienced in both mid Jan and the last week in March due to severe winter weather conditions / snow. • There were Christmas and Easter bank holidays Jan and March. The volume of calls increases at these times with enquiries regarding collection arrangements.
Customer Services – Flintshire Connects (Holywell)	This is the first full set of quarterly data available for Flintshire Connects (Holywell) as the data provided in Q2 was for 2 months only Nov & Dec. The average number of enquiries received per month has increase from 795 reported for Quarter 3 to 1,171 during Quarter 4 which is an increase of 32.11% in the average number of enquiries received per month.

2. Performance Summary

2.1 Improvement Plan Monitoring

The following table summarises the progress made to date and the progress against the desired outcome of the Council Improvement Priorities on which ICT & Customer Services lead.

KEYS

Progress RAG – Complete the RAG status using the following key: -

R	**Limited Progress** - delay in scheduled activity; not on track
A	**Satisfactory Progress** - some delay in scheduled activity, but broadly on track
G	**Good Progress** - activities completed on schedule, on track

Outcome RAG – Complete the RAG status using the following key: -

R	**Low** - lower level of confidence in the achievement of outcome(s)
A	**Medium** - uncertain level of confidence in the achievement of the outcome(s)
G	**High** - full confidence in the achievement of the outcome(s)

Council Priority	Target Date	Progress RAG	Outcome RAG	Signpost
1. To be a modern, efficient and cost effective public organisation through our four resource strategies - the Medium Term Financial Strategy, the People Strategy, the Asset Management Strategy and the ICT Strategy - whilst ensuring our local taxes and fees and charges are fair and affordable				
1.5 To extend agile working across the workforce	Mar-15	A	G	Agile working continues to be piloted in service areas, needs to be fully aligned to Assets Strategy.
1.6 To improve procurement practice and efficiency with the implementation of modern electronic systems	Mar-13	G	G	
4. To achieve the highest standards of customer services and care through our Customer Service Strategy				
4.1 To introduce the first phase of the Flintshire Connects programme	Dec-12	G	G	
4.2 To shift more customers to self service forms of doing more business using new technology (Channel Shift)	Ongoing	G	G	
4.3 To improve standards of customer service including the development and implementation of the Customer Contact Centre	Mar-13	A	G	Major progress made in third quarter but still not

				achieving agreed targets, anticipate on-going improvements
5. To make our communities safe and to safeguard the vulnerable, with children and older people being priority groups				
5.7 Introduce Customer Access Points (Flintshire Connects)	Dec-12	G	G	
5.8 Promote the new Streetscene Customer Contact Centre and develop the Streetscene Service changes	On-going	G	G	

2.2 Strategic Assessment of Risks and Challenges (SARC)

The table below summarises the position of SARCs at the end of the reporting period.

KEY

R	**High Risk**
A	**Medium Risk**
G	**Low Risk**

Commentary is included in section 3 for those SARCS: -
- that are showing a Red RAG status
- where the RAG status has changed since the last reporting period
- where the Green Predictive Date has changed since the last reporting period
- where there has been considerable change or additions of secondary risks and activity

SARC	Previous RAG Status	Current RAG Status	Green Predictive Date
CG08 ICT Strategy	G	G	**March 2012**
CG09 Information Governance	A	A	**TBC**
CG13 Customer Focus	G	G	**September 2011**
CG18 Procurement	A	A	**July 2013**

ICT & Customer Services Quarterly Performance Report

2.3.1 Performance Indicators and Outcome Measures

Key

R	**Target missed**
A	**Target missed but within an acceptable level**
G	**Target achieved or exceeded**

The status of the indicators are summarised for this year below:

R	0	A	4	G	1

Graphs and commentary are included section 3 for those indicators shown with a RAG status of either Amber or Red. An asterisk (*) indicates that the indicator is an *improvement* target.

ICT						
Indicator	**Annual Target**	**Previous Year End Outturn (11/12)**	**Current Quarter Outturn (Q4)**	**Current Year End Outturn (12/13)**	**RAG (Year End)**	**Change eg: Improved / Downturned (since previous year end)**
ICTM1L Helpdesk Calls fixed on time	94%	93%	93.33%	**91.53%**	A	**Downturned**
ICTM2L Helpdesk Calls resolved at first point of contact	35%	27%	39.33%	**33.87%**	A	**Improved**

Customer Services						
Indicator	**Annual Target**	**Previous Year End Outturn (11/12)**	**Current Quarter Outturn (Q4)**	**Current Year End Outturn (12/13)**	**RAG (Year End)**	**Changes eg: Improved / Downturned (since previous year end)**
Aim to answer switchboard telephone calls within 15 seconds	98%	98.2%	97.96%	**97.68%**	A	**Marginally Downturned**
Answer direct dialled telephone calls within 15 seconds	Not set	90.99%	95.56%	**92.74%**	N/A	**Improved**

Aim to respond to letters, e-mails and faxes within 10 working days (Virtual Contact Centre only)	93.0%	89.39%	97.02%	**97.09%**	**G**	**Improved**
Percentage of Contact Centre calls answered in under 15 seconds	75%	N/A	64.94%	**N/A**	**N/A**	**N/A**
Percentage of Contact Centre 'lost' calls (abandoned by customer after 15 second threshold)	5%	N/A	9.84%	**N/A**	**N/A**	**N/A**
*CUSM1L % of Complaints completed within 10 working days (all directorates)	80%	76.0%	87.78%	**75.11%**	**A**	**Marginally Downturned** but performance has improved from Qtr1 throughout the year

2.3.2 Improvement Target Action Plan Monitoring

Ref	Action & Planned Completion date	Progress
*CUSM1L	Identify issues for directorate managers to action in their respective areas	✓
	Undertake a review of complaints handling as part of the Lean process review to identify improvements leading to improved performance	✓
	Monitor performance against complaints providing support to service areas as necessary	✓
	Identify performance improvement areas via regular quarterly reports to directorate contact officers providing an overview for their service areas in comparison to the wider Council	✓
	Identify improvements in recording and monitoring complaints via CRM development	✓

2.4 Key Actions from Service Plan Monitoring

The following table shows which areas have incurred slippage or have been subject to a revised timetable and references the page number where commentary can be found to further explain the slippage/revised timescales: -

Improvement Area	Progress	Commentary
ICT		
1. Organisational Change 1a. Support Organisational and Service change 1b. Enable the corporate Agile Working project and implement associated technology changes 1c. Redevelopment of CRM solution with focus on Streetscene services	✓	Major focus from ICT Service on Corporate change projects and those supporting the Council's improvement priorities
2. Managing the Service 2b. Review of current Helpdesk solution 2g. Identifying Directorate ICT Issues and Aspirations	✓	New helpdesk software now procured and implementation commenced. Directorate ICT issues and aspiration documented and regular meetings with DMTs and service managers now take place.
8. **Telephony** Phased roll out of IP Telephony and Unified Communications	✓	See ICT Section 3.1.3. 60% complete, estimate completion October, 2013.
31. **Flintshire Futures** – Printers and Printing project	✓	See ICT Section 3.1.3
42. **Collaboration** Proactive engagement and involvement in regional and collaboration activities	✓	See ICT Section 3.1.3
43. **New Systems**	✓	
Customer Services		
Introduce contact centre style working starting with street scene services.	✓	Streetscene and Housing implemented. Project underway to

		identify other services to be introduced to contact centre style working.
Improve arrangements for visitors to Council offices by reviewing customer access points - engagement with the Flintshire Connects project.	✓	Flintshire Connects Holywell opened on 1st November 2012. Funding secured and plans underway for further 3 Connects Centres. Welsh Government Invest to save funding secured
Introduce Customer Service Standards across all services together with monitoring and reporting processes starting with Street Scene services.	✓	Ongoing
Revise customer care policy and standards to meet the requirements of the Cabinet Office Government Standard – Customer Service Excellence and the Welsh Assembly Government's Building Better Customer Service Principles.	✓	Work has now commenced, target completion December, 2013
Launch a Customer Relationship Management System.	✓	Went live in March alongside contact centre for Street Scene.
Increase use of the Council Website. Increase the range of electronic services and improve design and content quality with the objective of attracting more visitors to the website away from the traditional customer access channels. Ensure other methods of electronic access are given equal consideration e.g. text and social networking sites.	✓	Procurement of new Web Content Management System (CMS) in collaboration with other North Wales Councils will further extend website usage. Procurement of Mobile App will provide alternative options for customers to access council services.
Gather information relating to service specific customer satisfaction levels and introduce methods for measuring customer satisfaction where there are gaps.	✓	Being included within various projects e.g. Flintshire Connects & Channel Shift.

2.5 Internal & External Regulatory Reports

The following internal or external audit/regulatory work has been completed during the quarter and the outcome of the work can be summarised as follows. Negative outcomes are discussed in more detail in section 3 and page numbers are referenced in the table below.

Undertaken By	Title & Date Report Received	Overall Report Status
General Register Office	Annual Performance Report for the Flintshire Registration Service	The delivery of the local registration service being undertaken in line with the Good Practice Guide

3. Exception Reporting

3.1 ICT

3.1.1 Performance

Performance for Quarter 4 showed an average of 93.33% for ICT Helpdesk calls resolved in agreed timescales slightly below the target of 94%. This is a slight reduction on Q3.

Calls resolved at first point of contact are up on the previous quarter at 39.33%. This continues to be a welcome improvement in this KPI and is related to work that continues to be be undertaken to move more calls from 2nd Level support to the Helpdesk as part of the Helpdesk Improvement Plan.

A	**ICTM1** Helpdesk Calls fixed on time
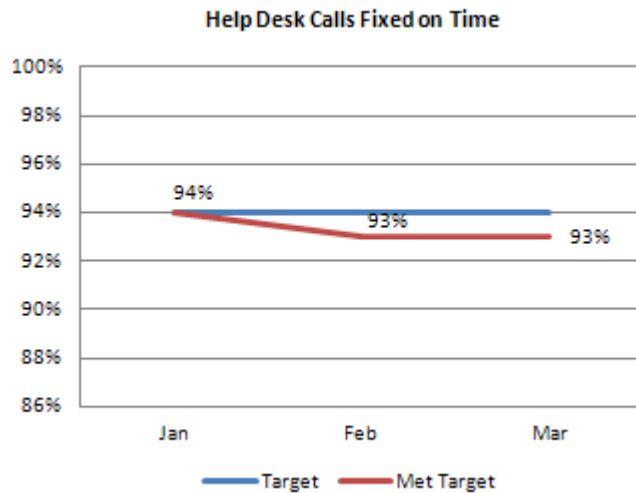
	ICTM2
A	**ICTM2** Helpdesk Calls resolved at first point of contact

Help Desk Calls Resolved at 1st Point of Contact

A

Call volumes were 8,472 in Q4 compared with 8,390 in Q3, an increase of 1%

Total Number of Help Desk Calls Logged
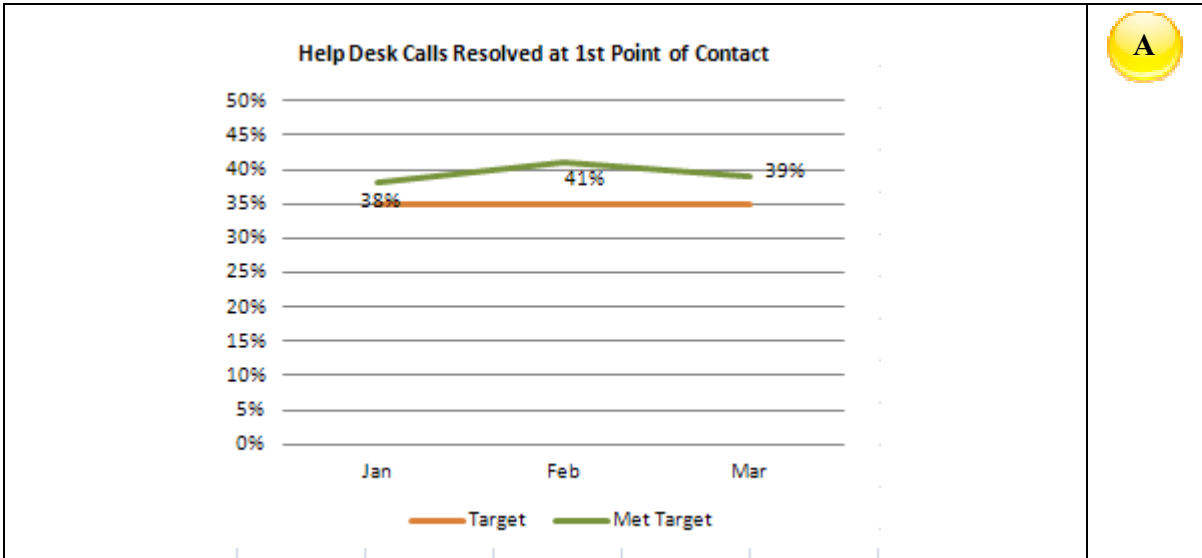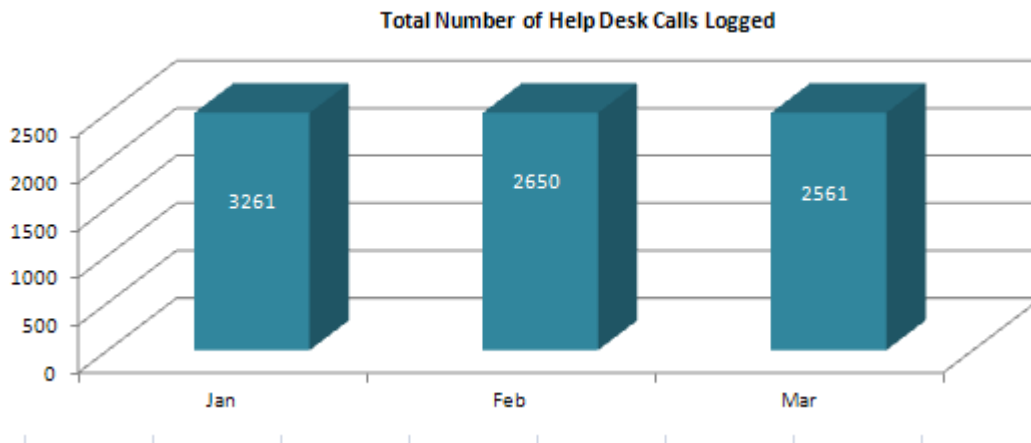
In relation to customer satisfaction with the helpdesk and second level support immediately following incident resolution, we have maintained high levels of performance with the overall service provided by the helpdesk scoring an average of 4.8 out of a maximum of 5.0, and for second level support 4.7.

Customer satisfaction data is based upon the surveys completed by customers when helpdesk calls are signed off and all service users are asked to complete the survey. Each month there are around 100 responses or roughly 5% of total calls logged. The satisfaction scores are split so that we can see the satisfaction levels

with the Helpdesk Assistants who answer our customer's calls and also our Technical Analysts (2nd level support).

G	Helpdesk Service Satisfaction

Helpdesk Service Satisfaction

	The speed of answering your telephone call to the Help Desk	The Help Desk Analyst's understanding of your problem or request	The Help Desk Analyst's courtesy and professionalism	The time it took the Help Desk Analyst to resolve your problem or request	The overall service provided by the Help Desk on this occasion
Jan	4.4	4.9	4.9	4.8	4.8
Feb	4.5	4.8	4.8	4.9	4.8
Mar	4.6	4.8	4.8	4.8	4.9

G	2nd Level Support Satisfaction

2nd Level Support Satisfaction

	Following your telephone call to the Help Desk, the time it took for an ICT Analyst to make initial contact with you	The ICT Analyst's ability and knowledge	The ICT Analyst's courtesy and professionalism	The ICT Analyst in keeping you up to date with progress	The time it took the ICT Analyst to resolve your problem or request	The overall service we provided on this occasion
Jan	4.6	4.9	4.9	4.7	4.7	4.7
Feb	4.6	4.9	4.9	4.8	4.8	4.7
Mar	4.6	4.8	4.9	4.7	4.7	4.7

3.1.2 Strategic Assessment of Risks and Challenges
CG08 ICT Strategy
Priorities focused on major change projects associated with organisational redesign and Flintshire Futures as well as opportunities for collaboration. ICT Strategy Review delayed will now take place alongside the ICT Service Review in 2013/14.

CG09 Information Governance
Focus remains on Electronic Document & Records Management System (EDRMS) to support Flintshire Futures. The system is now live and there are a number of projects underway, with priority being given to Flintshire Futures projects. GCSX accreditation achieved, and improved vulnerability assessment reports.

3.1.3 Service Plan Updates
8. Phased pilot roll out of IP Telephony and Unified Communications
The IPT with Unified Communications solution is being rolled out across the council and will support the Agile Working Flintshire Futures Project. 60% complete, target completion date October, 2013.

31. *Flintshire Futures – Printers and Printing Project*

Xerox Multi-function devices (MFD's) have been deployed in Corporate Services, County Offices Flint, Alltami and Deeside Leisure Centre replacing standalone printers, faxes and photocopiers. Considerable rationalisation has been achieved and training and setting up of individuals is complete. Equitrack monitoring software is in place to monitor printing requirements and to enforce printing policies. Rollout to LLL, Environment and Community Services will be complete by August, 2013.

42. *Proactive engagement and involvement in regional and collaboration activities*

Flintshire has taken a lead role in local, regional and national ICT collaborative activities and has representation and lead roles on many groups and collaborative projects.

- Capita One schools management system regional hosting – Flintshire is Hosting the system on behalf of the 6 North Wales Authorities. All 6 were live by September as planned and concludes the early phases of the project, implemented on time and on budget which Flintshire successfully managed. The solution will become the subject of a Case Study promoting best practice for shared and collaborative projects.
- Service desk – collaborative project to standardise systems across 6 North Wales authorities. Contract signed with software provider by 3 Councils. Impementation has commmenced
- Web Content Management – implementation in progress, new Website due to be live September 2013.
- Desktop Software Project – looking at 3 areas. Office Productivity Suite, Security Products, Email. Contract signed with Microsoft March, 2013.
- Disaster Recovery – Looking at a roadmap to reciprocal arrangements across the region to improve resilience and co-operation with common processes, procedures and documentation. Sharing of documentation, processes and procedures has taken place
- Regional Directory Project – looking at integration of Directory services across the region and cross public sector where possible to provide the underpinning infrastructure to better support business led regional shared services projects and support greater collaboration. Design complete currently being assessed by external consultants prior to implementation.
- Little progress on the national ICT Collaboration front awaiting publication of Welsh Government Digital First Strategy which will focus on increased range and uptake of digital services.

3.2 Procurement

3.2.1 Strategic Assessment of Risks and Challenges

CG18 Procurement
Green predictive date of March 2013 reflects the anticipated completion of the P2P implementation and the outcome of the regional and national procurement studies which will inform the outcomes of the procurement review locally and arrangements going forward. Although progress on P2P has progressed well full implementation across the Council as a whole is unlikely to be completed before December, 2013. This delay has come to light from directorate implementation and the need to integrate with back end systems such as Technology Forge in Environment. Although implementation has been delayed progress against the business case in terms of volumes and values of orders processed via P2P are significantly ahead of target.

Service Plan Update

- £1.8 m of efficiencies achieved in Flintshire Futures Procurement Workstream for 2013/14 budget against a target of £1.7 m.

- Draft joint procurement work plan has been developed, which would allow a joint corporate procurement unit between Flintshire (FCC) and Denbighshire (DCC) to be implemented.

- A detailed business case was developed by external consultants commissioned by the North Wales Regional Leadership Group for the implementation of a North Wales Procurement Shared Services project. A decision has been made not to proceed with the Shared Services Project. However, an alternative model of procurement delivery has been developed by DCC & FCC, which aims to build on existing management arrangements by creating a joint service in relation to a Strategic Procurement Unit initially (phase 1) by December 2013, with the option of joint operational procurement service (phase 2) being implemented across three Councils (Denbighshire, Flintshire & Gwynedd). Project Definition Workshops have been arranged for 31st May 2013

- A request has now been received by for all North Wales Councils to sign up to the Welsh Purchasing Consortium, which is an existing Consortium of 16 Councils. Meetings have been arranged to explore this option, in order to access a greater number of collaborative framework agreements.

- The North Wales Procurement Partnership is formally coming to an end based on it's existing structure in June 2013, with Category Managers being redeployed to individual Council's. The existing collaborative work programme will continue to be delivered in a virtual environment.

- The National Procurement Service is still expected to be in place by November 2013, with a number of staff positions currently being recruited. The Council has already given commitment to join the new service which will procure on our behalf the common and repetitive spend , which represents 20% of our spend.

- A supplier classification exercise, has been undertaken across all categories of spend. This will now allow for more accurate reporting of spend. The benefits are already being realised in understanding more accurately spend on Consultancy, Interims and Agency Staff.

- P2P now fully implemented across Corporate Services, as well as majority of the Environment Directorate. Implementation has also commenced in Community Services and Life Long Learning Directorates. It's anticipated that all Directorates will be live by September 2013, excluding schools and integration with third party systems.

- The Authority is also undertaking a pilot project with Value Wales in respect to E-Invoicing through scanning of paper invoices. The pilot is coming to an end with early indications of successful outcome, with a recent test involving 800 invoices showing a 97% accuracy rate. A detailed commercial proposal will be made available for consideration by July 2013

- A e-sourcing solution has now been procured, and an e-sourcing project manager appointed.. A number of showcase and design workshops have been held including a recent project definition workshop. To date feedback from service departments, has been very positive regarding the anticipated benefits. The implementation roll-out plan is currently being finalised and should commence during July 2013 with an expected 18 months duration.

- Draft set of Contract Procedure Rules has been developed and document currently out to consultation with key stakeholders e.g. Legal, & Internal Audit, before formal consultation commences with Service Area departments. The new set is based on the Welsh national model and we have attempted to take a regional approach in its development with only slight variations to reflect local arrangements and constitution.

3.3 Customer Services

Supporting Information

A	**CUSM1L** % of Complaints completed within 10 working days (all directorates)	
N/A	**Local Indicator** Aim to answer switchboard telephone calls within 15 seconds	
G	**Local Indicator** Aim to respond to letters, e-mails and faxes within 10 working days (Virtual Contact Centre only)	
N/A	**Corporate** Answer direct dialled telephone calls within 15 seconds	
A	**Local Indicator** Contact Centre calls answered in under 15 seconds	
A	**Local Indicator** Contact Centre 'lost' calls (abandoned by customer after 15 seconds)	

Virtual Contact Centre

The number of Virtual Contact Centre (website) enquiries received during Quarter 4 has increased by 1,141; this is an increase of 30.27% compared to Quarter 3 and could be explained by an increase in enquiries relating to snow clearing / gritting during the severe winter weather experienced throughout Flintshire in mid January and at the end of March.

Even with this increase in enquiries received performance for Quarter 4 has been maintained at around 97% and continues to exceed the 93% target which has been the case for the last five consecutive quarter periods.

The 5 most popular enquiries listed by type received into the Virtual Contact Centre for Quarter 4 period:

Refuse / Recycling - Order Items	990
Kerbside Recycling	284
Food Waste	171
Missed Collection (Refuse / Recycling)	152
Street Lighting	145

% Contact Centre Enquiries Completed Within 10 Working Days

	2012-13 Q1	2012-13 Q2	2012-13 Q3	2012-13 Q4
% Completed within 10 working days	97.27%	96.73%	97.34%	97.02%
Target	93.00%	93.00%	93.00%	93.00%
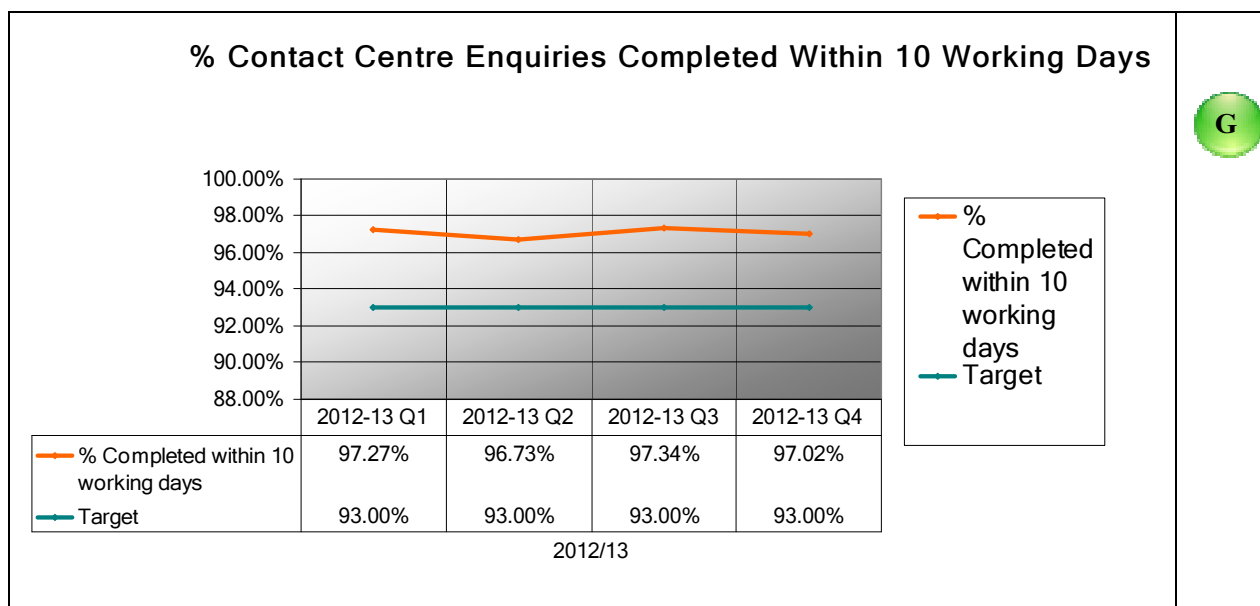
2012/13

Period	Total Virtual Contact Centre Enquiries Received	% Completed within 10 working days	Target	% Not completed within 10 working days
2012-13 Q1	3,178	97.27%	93.00%	2.73%
2012-13 Q2	2,870	96.73%	93.00%	3.27%
2012-13 Q3	2,628	97.34%	93.00%	2.66%
2012-13 Q4	3,769	97.02%	93.00%	2.75%

CUSM1L

% of Complaints responded to within 10 working days (all directorates)

Complaints

Complaints responded to within 10 working days across the Authority has increased from 76.10% in the previous quarter to 87.78% for Quarter 4 which now exceeds the 80% target.

The number of complaints received for Community Services has increased by 46.05%, however, overall performance for the Directorate has again improved from 80.68% in Quarter 3 to 91.39% in Quarter 4; this is an improvement of 10.71% compared to Quarter 3.

Corporate Services again received a low number of complaints for the quarter with only 6 received in total, 2 less than the previous quarter, however performance has considerably increased from 57.14% in Quarter 3 to 100% for Quarter 4.

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Environment Directorate have maintained their performance during Quarter 4 with a slight improvement 2.10% on the previous quarter.

The number of complaints received for Lifelong Learning has remained at 12 for Quarter 4, however, performance for the Directorate has also improved from 73.33% in Quarter 3 to 88.89% for Quarter 4; this is an improvement of 15.56% on Quarter 3.

Total number of complaints received by Flintshire County Council - Quarter 4 .

Period	Total Number of Complaints	No. of Complaints Responded to within 10 working days	No. of Complaints Not Responded to within 10 working days	% Responded to within 10 Working Days	% Not Responded to within 10 Working Days
Jan-13	45	37	8	82.22%	17.78%
Feb-13	58	50	8	86.21%	13.79%
Mar-13	59	56	3	94.92%	5.08%
Totals	162	143	19		

Average: **87.78%**

Total number of complaints received by Directorate - Quarter 4.

Period	Directorate	Total Number of Complaints Received by all Directorates	No. of Complaints Responded to within 10 working days	No. of Complaints Not Responded to within 10 working days	% Responded to within 10 working days	% Not Responded to within 10 working days
Jan-13	Community Services	22	22	0	100.00%	0.00%
	Corporate Services	1	1	0	100.00%	0.00%
	Environment	19	12	7	63.16%	36.84%
	Lifelong Learning	3	2	1	66.67%	33.33%
Feb-13	Community Services	30	26	4	86.67%	13.33%
	Corporate Services	4	4	0	100.00%	0.00%
	Environment	22	18	4	81.82%	18.18%
	Lifelong Learning	2	2	0	100.00%	0.00%
Mar-13	Community Services	24	21	3	87.50%	12.50%
	Corporate Services	1	1	0	100.00%	0.00%
	Environment	27	2	0	100.00%	0.00%
	Lifelong Learning	7	7	0	100.00%	0.00%

Directorate Averages - Quarter 4 (2012-13) Complaints responded to in 10 working days (Compared to Q3)				
	Number of Complaints Q3	Number of Complaints Q4	% Responded to in 10 working days Q4	Performance trend
Community Services	41	76	91.39%	10.71%
Corporate Services	8	6	100%	42.86%
Environment	83	68	81.66%	2.10%
Lifelong Learning	12	12	88.89%	15.56%

ICT & Customer Services Quarterly Performance Report

Jan-13

Legend:
- No. of Complaints Responded to within 10 working days
- No. of Complaints Not Responded to within 10 working days
- % Responded towithin 10 working days
- % Not responded towithin 10 working days
- Total Number of Complaints Received by all Directorates

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Feb-13

Legend:
- No. of Complaints Responded to within 10 working days
- No. of Complaints Not Responded to within 10 working days
- % Responded towithin 10 working days
- % Not responded towithin 10 working days
- Total Number of Complaints Received by all Directorates

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Mar-13

Legend:
- No. of Complaints Responded to within 10 working days
- No. of Complaints Not Responded to within 10 working days
- % Responded towithin 10 working days
- % Not responded towithin 10 working days
- Total Number of Complaints Received by all Directorates

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ICT & Customer Services Quarterly Performance Report

Additional service data for Customer Services areas which have no performance indicators:
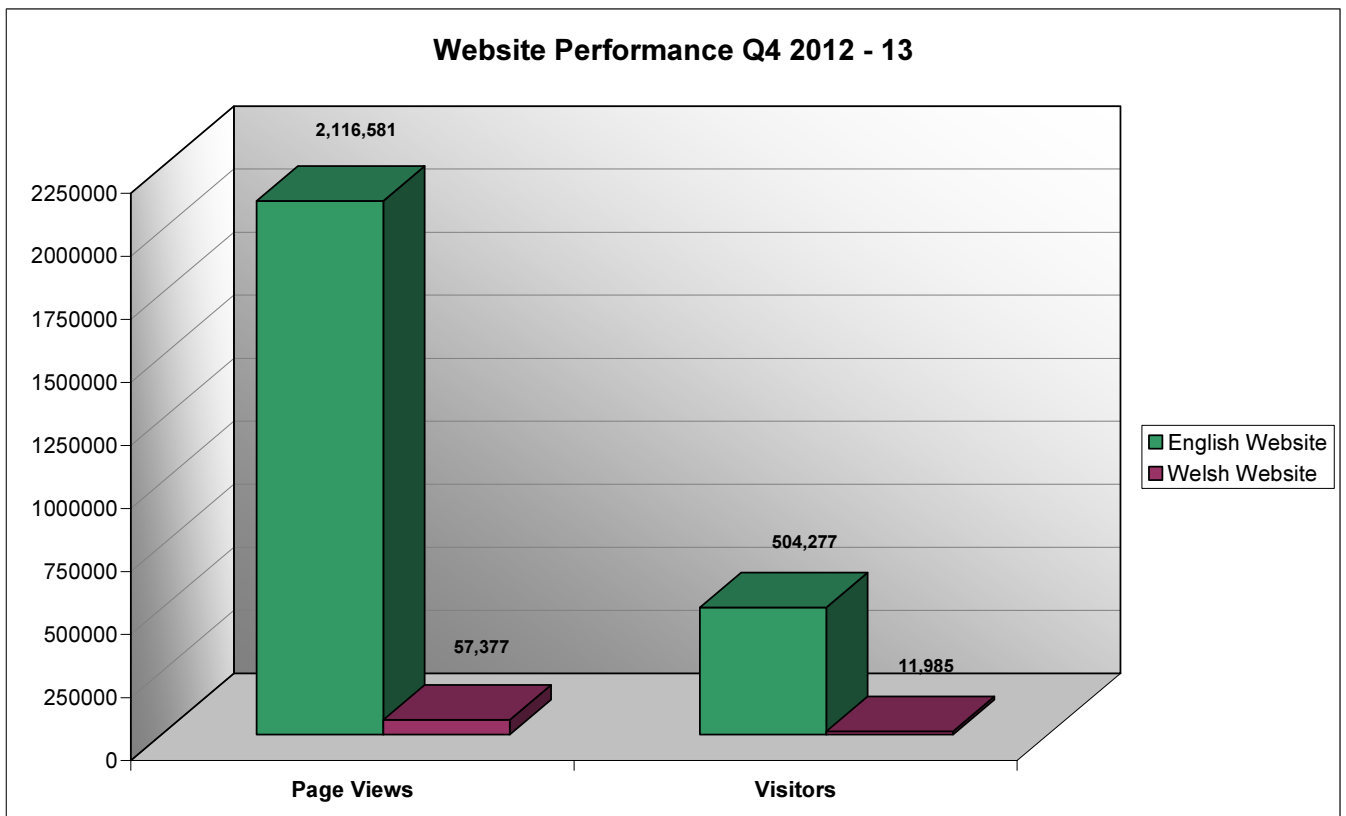
Website

During Quarter 4 (January – March 2013) we received a significant increase in the number of visitors to both the English and Welsh websites.

Compared to Quarter 3 the number of visitors to the:

- English website increased by 234,409 which is an increase of 46.48%.
- Welsh website increased by 3,138 which is an increase of 26.18%

The highest increase in visitors was experienced during the month of January; we received 49.74% of the total number of visitors to the English website in Quarter 4 and 40.10% of the total number of visitors to the Welsh website in Quarter 4.

Although this can be viewed as a significant increase in website traffic, compared to Quarter 3, this it likely to be as a result of severe winter weather / snow experienced throughout Flintshire in mid January.

Website Performance Q4 2012 - 13

English Website
Welsh Website

2,116,581
57,377
504,277
11,985

Page Views
Visitors

Website Statistics - Quarter 4 (2012-13)

ICT & Customer Services Quarterly Performance Report

(Compared to Q3)		
Visitors to English website	504,277	46.48%
Visitors to Welsh website	11,985	26.18%
Page Views – English website	2,116,581	44.72%
Page views – Welsh website	57,377	23.83%

Flintshire Connects (Holywell)

The graph and data for Flintshire Connects below illustrates the number of visitors to the centre for Quarter 4 period (January to March 2013) which is the first full quarter reported on for Holywell Flintshire Connects.

The average number of visitors per month reported for Quarter 4 is 1,171 whereas the average number of visitors reported for the two month period recorded for Quarter 3 was 795. This is a 32.11% increase in the number of visitors per month.

ICT & Customer Services Quarterly Performance Report

Flintshire Connects
Enquiries by department 01/01/2013 to 31/03/2013

Department	Enquiries
Adult Social Services & Children's Services	10
Housing Benefits	547
Blue Badge	71
Bulk Collection	66
Cash Office/ Genaral Invoices	14
Communities First	155
Concessionary Travel	138
Council tax & Payments	190
General Enquiries	188
Housing Applications & Enquiries	281
Housing Options	48
Housing Renewal & Energy	13
Job Centre Plus	417
Markets	16
Parking Fines	23
Planning	2
Police	351
Registrar	3
Rent Enquiries & Payments	382
Repairs	347
Streetscene Services	247
Welfare Rights	4
Youth Justice	1

ICT & Customer Services Quarterly Performance Report

Flintshire Connects (Holywell) Visitor Enquiries	Period 01 Jan 2013 to 31 Mar 2013
Department / Service / Agency	**Totals**
Adult Social Services & Children's Services	10
Housing Benefits	547
Blue Badge	71
Bulk Collection	66
Cash Office/ Genaral Invoices	14
Communities First	155
Concessionary Travel	138
Council tax & Payments	190
General Enquiries	188
Housing Applications & Enquiries	281
Housing Options	48
Housing Renewal & Energy	13
Job Centre Plus	417
Markets	16
Parking Fines	23
Planning	2
Police	351
Registrar	3
Rent Enquiries & Payments	382
Repairs	347
Streetscene Services	247
Welfare Rights	4
Youth Justice	1
TOTAL	**3,514**

Flintshire Registration Service

The General Register Officer Annual Performance Report submitted for 2012/13 meets the requirements of the Good Practice Guide.

Activity (NS = National Standard)		
1	**Events registered within statutory timescales** (i) % births registered within 42 days (NS 98%)	Compliancy Level % 95%	Comments Birth registrations in Flintshire are very low as we have no Maternity Hospital in the county (37 in total) In statistical terms, each birth is 2.7% of total. 2 / 37 reduces compliance to 95%

(ii) % still-births registered within 42 days (NS 98%)	N/A	
(iii) % deaths registered within 5 days, excluding registrations following post mortems and inquests (NS 95%)	96%	
(iv) % deaths after post mortem registered within 7 days (NS 95%)	93%	Delays occur in receiving certificates from Coroner and making contact with informants especially after Bank Holiday weekends and during Christmas and Easter breaks

Monitoring methodology used
RON extracts provided by Tina Bishop, Account Manager

2	**Waiting times** **A. Offices with appointment system** 1. Waiting times for appointment (NS 95%) for: (i) birth registration/declaration within 5 working days	**Compliancy Level %** 97.18%	**Comments**
	(ii) still-birth registration/declaration within 2 working days	N/A	No still births registered in 2012/13
	(iii) death registration/declaration within 2 working days	100%	
	(iv) notices for marriage and civil partnership within 5 working days	71.67%	See comments below
	2. % of customers seen within 10 minutes of appointment time (NS 90%)	91.91%	

Monitoring methodology used
Stopford electronic diary system - 1 April 2012 – 31 March 2013

Compliancy levels for notices of marriage / civil partnership within 5 working days; from April to June 2012 the Stopford diary had a default setting of "appointment offered". When offering appointments, the registration staff often wrongly left the setting as "offered" instead of changing it to "requested" when a customer requested a particular date. The diary was upgrade in June 2012, removing the default setting of "appointment offered" so that staff have to select either "appointment offered" or "appointment requested".

The compliance level for this performance indicator has improved from 29% in 2011/12 to 71.67% in 2012/13. Most Notices for marriage and civil partnership appointments are requested and they are frequently requested for more than a week later. Customers generally request appointments when they have days off work and during half term / holidays.

3	**Certificate applications** % dealt with within 7 days of receipt (from deposited registers) (NS 95%)	**Compliancy Level %** 100%	**Comments**

Monitoring methodology used
Report by exception (all applications date stamped on receipt and dated on issue to customer)

New On-line certificate application system has been introduced in March 2013. For future years, this system will report compliance level of certificates issued within 7 days of receipt.