

Mid-Year Performance Report ICT & CUSTOMER SERVICES (CORPORATE SERVICES)

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Introduction

The Head of Service report is produced on a half yearly 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 approach is based on exception reporting to summarise key information that the Head of Service feels Members should be aware of, including both good and poor performance. Emerging issues / operational risks should also be highlighted.

The report will cover the ICT Service and elements of Customer Services. The remainder of Customer Services and Procurement feature in the Improvement Plan Monitoring reported at Quarter 1 and next due to be reported at Quarter 3

The report is split into 3 distinct sections: -

1. Improvement Priorities & Service Plan Monitoring – this section is used to discuss the progress being made towards the Improvement Priorities which do not have an in year focus and therefore are not included within the quarterly progress report on the Improvement Plan. It is also used to highlight good news and key issues (including operational risks and the actions necessary to control them) arising from monitoring the progress being made towards delivering the service plan.

2. Internal and External Regulatory Reports – this section summarises regulatory work reported in the half year and its outcomes and intended actions arising from recommendations.

3. Corporate Reporting – this section summarises the performance in relation to corporate issues i.e. Sickness absence, Complaints

Appendix 1- Local & Improvement Target Performance Indicators – summary table of the performance for the Local and Improvement Targets. Graphs (where appropriate) and commentary are included in section 1 for those indicators shown with a red RAG status.

1. Improvement Priorities & Service Plan Monitoring

Report highlights for the half year are as follows: -

ICT - Service Review

The service review outcomes have been agreed by Cabinet and are currently in the process of being implemented, completion anticipated for January, 2014.

ICT - Education ICT

The line management responsibility of the Education ICT Unit has been transferred to Corporate ICT following the secondment of the Education ICT Advisor to Welsh Government. It is proposed to review the service as a Phase 2 ICT review which we will commence in January, 2014 following completion of the Learning in Digital Wales project completion (see below)

ICT Service Desk

A new IT Service Desk system has been implemented following a joint procurement with Wrexham and Gwynedd. In implementing the new system we have reviewed all helpdesk processes and the new structure arising from the Service Review will improve and strengthen the service provided with an aim to resolve a minimum of 50% of all calls at first point of contact. We will also be encouraging greater use of self service via the Infonet using knowledge base facilities provided with the new system.

Currently helpdesk performance is above target with August performance showing 96% of calls resolved in agreed timescale against a 94% target, and 38% of calls resolved at first point of contact against a 34% target.

ICT – Members ICT

Plans are in place to improve Members ICT; modernise existing practices and contribute towards the Council's efficiency programme. Following agreement with the Leadership and all group leaders to a detailed business case we will shortly be starting the rollout of electronic tablet devices for use by Members as an alternative to paper agendas and reports.

ICT – Electronic Document Management

Work continues to reduce paper storage, modernise processes and improve information access and availability, by the use of an Electronic Document Management System, aligned to our Assets Programme. Projects have been completed in HR, Housing and Asset Management; further projects are planned with: Procurement, Licensing, Planning, Building Control, Environmental Health, Trading Standards and Social Care.

ICT – Customer Relationship Management (CRM) System

We have recently implemented a new CRM solution primarily to support contact centre working, but eventually to deal with all customer contact with the Council. Since January this year, over 32,000 customer contacts have been recorded and managed using the system, which has predominantly focused on Street Scene services.

ICT – Microsoft

We are currently in the process of standardising many of our technologies on Microsoft products. A programme consisting of 11 individual projects has been set up. The projects range from infrastructure upgrades, the upgrade from Windows XP, the replacement of Lotus Notes with Microsoft Exchange and the implementation of a new Systems Management solution. The programme is due to complete by the end of 2014. The programme is underpinned by a communications and training and development plan to ensure that customers are supported through this transition.

ICT – Agile Working (incl Wireless)

ICT continue to support the Council's Flintshire Futures Assets workstream by supporting teams needing to work in an agile manner. This support comprises of awareness sessions for service managers providing advice and guidance in terms of ICT facilities available to assist teams. ICT are also supporting teams by providing mobile devices, new and improved software, new telephony facilities, agile printing facilities and continue the rollout of a corporate Wireless solution across council buildings. All of these technologies are key enablers for supporting workers wishing to hot desk and work in an agile manner, which is critical to our Assets programme.

ICT – Learning in Digital Wales (LiDW)

Earlier this year the Welsh Government announced grant funding to improve schools ICT infrastructures and also the connectivity available to the schools under the Learning in Digital Wales (LiDW) initiative. £1 million was allocated to Flintshire to improve schools ICT which will see the implementation of modern, high capacity networking infrastructures in all schools. In addition this funding will provide a centrally managed wireless solution which will allow wireless access to be rolled out across all the schools in Flintshire. This will also allow schools to introduce Bring Your Own Device (BYOD) facilities, so pupils can use their own electronic devices within the learning environment. The grant conditions set by Welsh Government mean the timescales for designing, procuring and implementing a solution is very challenging with all schools infrastructure works needing to be completed by the end of January 2014, and subsequent work to upgrade broadband links for all schools must be completed by July 2014.

ICT – Infrastructure Upgrades

A considerable number of ICT Core Infrastructure upgrades have taken place recently to refresh and upgrade technologies and support a number of projects particularly the Microsoft Programme and Agile Working. Much of this has taken place 'behind the scenes' with minimal business impact but will deliver significant ongoing business benefits such as future proofing IT systems, preparing for future increased workloads (mobile, agile), providing additional capacity and improved security and security compliance.

Customer Services – Contact Centre

The contact centre has been in operation for over 12 months and there has been a steady improvement in call handling but it is still performing below its target. The contact centre has developed considerably and is now able to deal with more enquiries relating to Street Scene services. The Customer Relationship Management System (CRM) has been developed to make requests for services more streamlined.

The volume of calls can fluctuate considerably and arrangements are in place for additional resources to deal with calls at peak times. Between 1st April and 1st November the contact centre has dealt with almost 57,000 calls related to Street Scene; an average of 380 per day. In addition from July it has been dealing with Housing Income calls with 5,300 calls being taken an average of 63 per day.

Customer Services - Complaints

Overall, significant improvement has been made in the handling of complaints across the Council; 86.31% of complaints were responded to within 10 working days in the first half of 2013-14 against an annual target of 80%.

Performance by directorate:

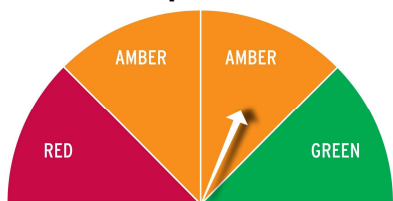
Community Services	87.39%
Corporate Services	92.73%
Environment	79.68%
Lifelong Learning	85.44%

Customer Services – Registrars Service Changes

The Flintshire Registration Service is being reviewed to improve service delivery based on customer demand, reduce the amount of additional hours worked by the registration team to deliver the service and identify efficiencies. A full analysis of tasks has been undertaken and the review is being challenged under the value for money framework. The target date for completion of the review is December 2013 and with an implementation date of 1st April, 2014.

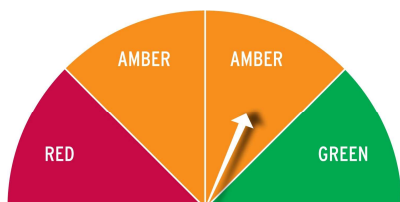
2. Internal and External Regulatory Reports

Internal Audit Report – Flintshire Connects Cash Handling



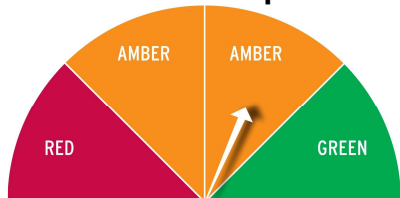
- Risks High 0 Medium 1 Low 3

Internal Audit Report - Electronic Document and Records Management



- Risks High 0 Medium 2 Low 3

Internal Audit Report – Information Governance (Internet and e-Mail)



- Risks High 0 Medium 3 Low 0

Wales Audit Office: Proposal for Improvement

“Develop and agree a detailed business plan for improving customer access showing how success measures will be achieved and offer value for money.”

Customer Services is an in-year priority. An agreed Customer Services Strategy is in place. Within the Flintshire Futures ‘Customer’ workstream there are detailed plans with business cases across all customer access channels.

3. Corporate Reporting

Complaints / Compliments

Performance for Corporate Services in terms of complaints handling for the first 6 months of 2013/14 is 92.73% of complaints responded to within 10 working days, a significant improvement on last year at this stage when performance was 72%.

Sickness Absence

The division consistently has low levels of sickness absence and the figures for the first six months are showing little change from previous years with Q1 0.98 days per FTE and Q2 0.57 days per FTE. Although these are well below average Sickness Absence is a feature of all management appraisals and discussed regularly at Management team. The current forecast for full year is 3.1 days per FTE, against a 4 day target.

Workforce Turnover

Workforce turnover is low at 0.92% over the first 6 months of the year.

Equality Monitoring

All actions within the Strategic Equality Plan which are the responsibility of the service are reviewed and monitored by Management team.

Welsh Language Monitoring

All actions within the Council's Welsh Language Scheme which are the responsibility of the service are reviewed and monitored by Management team.

Data Protection Training

Arrangements are in place to ensure all relevant individuals have attended Data Protection Training and refresher training as required. Currently 99% of employees have received appropriate Data Protection training.

Appraisals

Appraisals are currently being undertaken and are on schedule for 100% completion by December.

Appendix 1 - NSI & Improvement Target Performance Indicators

Key

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

The RAG status of the indicators for the half year position are summarised as follows:



Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

Note 1 – NSI = National Statutory Indicator Imp T = Improvement Target

Note 2 – Change (Improved / Downturned) is based on comparison with the previous quarter. Where it is more appropriate to compare performance with the same period in the previous year this should be stated in the commentary.

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
Aim to answer switchboard telephone calls within 15 seconds	N/A	98.0%	97.52%	97.39%	97.43%	98%	A	Slight Downturn	Performance compared with previous year as volume of calls can alter depending on the time of year (e.g. less calls during school holidays).
Answer direct dialled telephone calls within 15 seconds	N/A	95%	91.74%	96.29%	96.96%	95%	G	Improved	As above
Percentage of Contact Centre 'lost' calls (abandoned after	N/A	5%	13.73%	7.79%	9.62%	5%	R	Improved	Figure can be affected by an increase in volume of calls. Performance compared with previous year as volume of calls

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
15 second threshold)									can be affected by seasons.
Aim to respond to letters, e-mails and faxes within 10 working days (Virtual Contact Centre only)	N/A	95%	96.72%	94.12%	91.82%	95%	A	Downturn	Performance compared with previous year as contact can depend on time of year as per telephone calls.
*CUSM1 % of Complaints completed within 10 working days (all directorates)	IMP T	80%	70.17%	83.59%	81.78%	80%	G	Improved	Performance compared to previous year as complaints can be related to seasons.
ICTM1 Helpdesk Calls fixed on time	N/A	94%	92%	93.66%	95%	94%	G	Improved	Performance for Q2 is Jul/Aug as September figures not yet available
ICTM2 Helpdesk Calls resolved at first point of contact	N/A	35%	33%	40%	39.5%	35%	G	Improved	Performance for Q2 is Jul/Aug as September figures not yet available