

Year End Head of Service Performance Report ICT & CUSTOMER SERVICES (CORPORATE SERVICES)

REPORT AUTHOR: **HEAD OF ICT & CUSTOMER SERVICES**

REPORT DATE: **19TH MAY 2014**

REPORT PERIOD: **YEAR END 2013/14**

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 year end 2013/14 are as follows: -

ICT - Service Review

The IT Service Review is on scheduled for implementation on the 1st May and all Individual Consultations have taken place and assimilations are complete.

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 the second half of 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 for calls resolved at first point of contact at 41.65% against a 34% target. However, calls resolved in agreed timescale is down at 89.53% against a target of 94% target. This reflects the volume of projects and change being implemented at the moment within the division.

Performance Indicator	Year		
	2011/2012	2012/2013	2013/14
The number of help desk calls which are restored for use in a timescale agreed by ICT and the service user	24218	29506	28935
The number of help desk calls which are restored for use at the time of the incident being reported	7129	10920	13460
The total number of help desk calls	25975	32238	32320
The percentage of help desk calls which are resolved for users in a timescale agreed by ICT and the service user	93.24%	91.53%	89.53%
The percentage of help desk calls which are resolved for users at the time of the incident being reported	27.45%	33.87%	41.65%

ICT – Members ICT

Following agreement with the Leadership and all group leaders to a detailed business case, the rollout of technology to improve Members ICT has begun with electronic tablet devices being provided 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 underway in Public Protection and planned with; Procurement, Planning, Building Control and Social Care.

ICT – Customer Relationship Management (CRM) System

CRM technology has been implemented within the Contact Centre during 2013-14 (primarily for Streetscene customer enquiries). The CRM was also used for Housing Income and Assisted Gardening Service customer call-back requests and the intention is to develop the CRM further in 2014/15 with an increase in the variety of services and increased integration with back office systems.

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 (inc. 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

Although we have not seen a significant improvement in call response times to the corporate contact centre and the overall average does not hit the target of 75% of calls answered within 15 seconds. However there are many occasions throughout the year when the target has been achieved and exceeded. The volume of calls to the contact centre is unpredictable owing to the nature of Streetscene services and can increase significantly due for example to the slightest change in weather conditions. This has a significant effect on the average performance figure for the year.

The corporate contact centre now handles telephone calls for Streetscene, Housing Income and back up support for the new Assisted Gardening Services.

Development of the contact centre continues and the use of the technology to handle telephone calls is now being used in many areas across the council e.g. Revenues and Benefits, Housing Repairs.

Customer Services - Complaints

Performance in the handling of complaints continues to improve year on year and we have exceeded our target of 80% for responding to complaints within 10 working days by 3.93%.

Customer Services – Registrars Service Changes

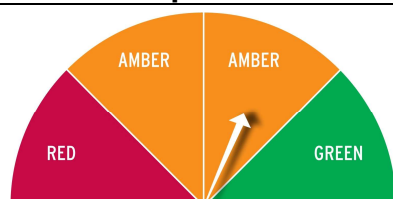
The Flintshire Registration Service is being reviewed to improve service delivery based on customer demand, reduce the amount of additional hours worked by the registration team to deliver the service and identify efficiencies. A full analysis of tasks has been undertaken and the review is being challenged under the value for money framework. There have been a number of issues to resolve causing delays in this review and it is likely to be complete during the Summer of 2014.

Central Procurement Unit

Comprehensive information and commentary is included in the Improvement Plan year end monitoring report regarding procurement performance and work programme.

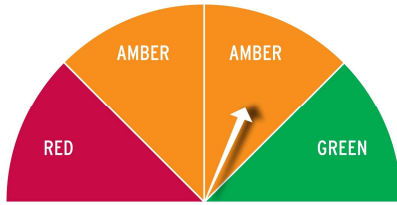
2. Internal and External Regulatory Reports

Internal Audit Report – Flintshire Connects Cash Handling



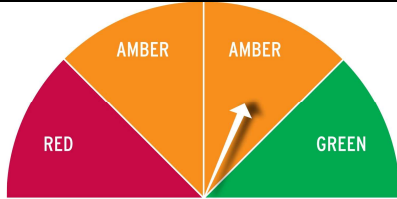
- **Risks High 0 Medium 1 Low 3**

Internal Audit Report - Electronic Document and Records Management



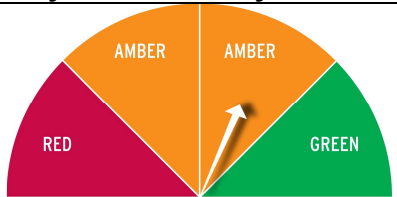
- Risks High 0 Medium 2 Low 3

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



- Risks High 0 Medium 3 Low 0

Physical Security Datacentre 2



- Risks High 0 Medium 5 Low 1

3. Corporate Reporting

Complaints /Compliments

Performance in the handling of complaints continues to improve year on year and we have exceeded our target of 80% for responding to complaints within 10 working days by 3.93%.

314 compliments were received during 2013/14.

Registration Service

The Annual Performance Report for the Flintshire Registration Service 2103/14 has been submitted to the General Register Office and a summary of the response is as follows:

“It is pleasing to note the high levels of service achieved by the local authority during the past year. We note your excellent attainment against the key performance target in respect of birth and death appointments. Additionally, I am pleased to note the assurance you have provided that GRO requirements in respect of the reporting of Suspicious Certificate Applications and Suspected Sham Marriage/CP; and those in respect of Data Protection and the Registration Online (RON) System have been adhered to. The comments included in this section show good management oversight and staff awareness in this important area.”

Sickness Absence

The division consistently has low levels of sickness absence. The full year figure is 6.2 days lost per FTE which is above target but is primarily as a result of a couple of instances of long term sickness within the division. Although performance is still well below the average Sickness Absence for the organisation as a whole it is a feature of all management appraisals and discussed regularly at Management team.

Workforce Turnover

Workforce turnover is low at 2.66%

Equality Monitoring

All actions within the Corporate 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

All Appraisals are complete across the Division.

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)	Previous Year Annual Outturn 2012/13	Annual Target 2013/14	Current Year Annual Outturn 2013/14	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
CUSM2L Aim to answer switchboard telephone calls within 15 seconds	N/A	97.68%	98.0%	97.11%	A	Maintained	Switchboard received 261,412 enquiries in 2013-14 of which 97.11% of telephone calls were answered within 15 seconds. The overall performance is high with small drops in performance during busy periods e.g. when demand for Switchboard exceeds

Indicator	NSI / Imp T (Note 1)	Previous Year Annual Outturn 2012/13	Annual Target 2013/14	Current Year Annual Outturn 2013/14	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
							internal capacity (e.g. annual leave)
CUSM3L Answer direct dialled telephone calls within 15 seconds	N/A	92.73%	95%	97.16%	G	Improved	Over 1.5 million direct telephone calls were made to officers across the Authority in 2013-14. The overall performance is high with only 2.84% of direct telephone calls answered in over 15 seconds.
CUSM5L Percentage of Contact Centre 'lost' calls (abandoned after 15 second threshold)	N/A	12.36%	5%	7.69%	A	Improved	The volume of calls to the Contact Centre is high with peaks during periods of service change, severe weather and emergencies. The speed of answer is affected when demand for the service exceeds capacity within the team and/or during staff absences.
Percentage of Contact Centre calls answered in under 15 seconds (Streetscene calls only)	N/A	61.82%(20 seconds)	75%	64.70%	A	Improved	This figure is based on a total of 104,459 calls to Streetscene only. The volume of calls to the Contact Centre is high with peaks during periods of

Indicator	NSI / Imp T (Note 1)	Previous Year Annual Outturn 2012/13	Annual Target 2013/14	Current Year Annual Outturn 2013/14	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
							service change, severe weather and emergencies. The speed of answer is affected when demand for the service exceeds capacity within the team and/or during staff absences.
Aim to respond to letters, e-mails and faxes within 10 working days (Virtual Contact Centre only)	N/A	97.08%	95%	95.54%	G	Improved	The performance has exceeded its target. Performance can be affected by the number and nature of enquiries.
*CUSM1 % of Complaints completed within 10 working days (all directorates)	IMP T	75.11%	80%	83.93%	G	Improved	Performance in responding to complaints with 10 working days has increased by 8.82% from 2012/13

Indicator	NSI / Imp T (Note 1)	Previous Year Annual Outturn 2012/13	Annual Target 2013/14	Current Year Annual Outturn 2013/14	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
ICTM1 Helpdesk Calls fixed on time	N/A	91.44%	94%	89.53% *	R	Downturned	This reflects the volume of projects and change being implemented at the moment within the division
ICTM2 Helpdesk Calls resolved at first point of contact	N/A	33.84%	35%	41.65% *	G	Improved	There has been a focus on addressing as many calls as possible at first point of contact and with the new helpdesk system we will be aiming to increase this response rate to 50% for 2014/15.

* 2013/14 data differs to that in Fynnon. Fynnon assumes that any calls that haven't met the fixed date have failed to meet it; however this may not be the case. There were at the time of reporting 257 calls still open and we don't know whether they will meet or will not meet their targets due to the call being put on hold. We exclude these calls from the reports rather than assuming that they will/will not meet their targets.

WELSH LANGUAGE - ICT & CUSTOMER SERVICES SPECIFIC

<p>Welsh Language Skills Audit: Percentage complete</p>	<p style="text-align: center;">%</p>
<p>Please give narrative updates on the following questions:</p>	
<p>What is your capacity to deliver the following bilingual services?</p> <ul style="list-style-type: none"> • Electronic Signatures bilingual? • Out of Office Messages bilingual? • Letters bilingual or in preferred language (preferred language recorded) 	<ul style="list-style-type: none"> • Electronic Signatures bilingual • Customer Services staff are aware of the corporate bilingual electronic signatures and have applied this to their outgoing messages. • Out of Office Messages bilingual • Welsh speakers will leave an out of office voice mail message. All pre-recorded out of office messages are bilingual. • Letters bilingual or in preferred language (preferred language recorded) • All correspondence is responded to in the language of choice. Any complaints received through the medium of Welsh are recorded and responded to accordingly.
<p>Update on progress with ensuring that guidance e.g. email, bilingual answering of telephone calls, auto-signatures, disclaimers and out of office replies.</p>	<p>Infonet includes instructions relating to these matters. All customer services staff answer the telephone bilingually to external callers. The contact centre has been designed to provide equality in both languages offering a choice of dealing with their enquiry in Welsh or English.</p>

<p>What has been done to identify opportunities to encourage and support others to adopt practices which promote equality between the Welsh and English languages and develop action plans?</p>	<p>We encourage staff to attend Welsh courses. We aim to recruit Welsh speakers to front line posts. Our new website and mobile app are fully bilingual. Our contact centre is fully bilingual.</p>
<p>How is the Welsh Language Scheme integrated into your service planning?</p>	<p>As many of the services are customer facing we ensure that we offer an equal level of service in Welsh and English. Our new website is fully bilingual and we aim to recruit Welsh speakers to all Customer Services posts. However as there is no external recruitment we are finding it difficult to recruit Welsh speakers from internal candidates.</p>
<p>Review of the translation unit – general progress update.</p>	<p>Flintshire continues to employ 2 part time translators which deal with most translation requests. A new agreement is now in place with Conway Council following the review of the service. Any translations that cannot be undertaken by Flintshire’s translators are sent to Conwy for translation rather than using private external companies. As Conwy are able to recruit Welsh translators they can manage this additional capacity. The benefits of this arrangement are that there is less administration involved, the Conwy translators are experienced in local government terminology, the turnaround of translations is quicker and the cost of translation is less than using external translators.</p>

EQUALITY – please give narrative update – short paragraph only

<p>What has been undertaken to meet the Strategic Equalities plan?</p>	<p>Flintshire Connects Centres have been designed to meet accessibility standards. The new website has been designed to meet accessibility standards. A review of the site will include an accessibility assessment.</p>
<p>Please list Equality impact assessments' undertaken and dates completed.</p> <p>Were any actions undertaken to reduce impact as a result of the EIA?</p>	<p>Equality Impact Assessments have been completed for the development of the Flintshire Connects Centres. The project manager regularly meets with the Flintshire Disability Forum to discuss the progress with Flintshire Connects development.</p>
<p>Please list the systems in place in your area to monitor the diversity of customers.</p> <p>Please give an example of how monitoring data has been used to improve services or identify and reduce barriers to accessing services within your area of responsibility.</p> <p>Have you put in place any initiatives to capture equal monitoring data so that you are able to better understand the profile of your customers?</p>	<p>Flintshire Connects records all visitors to the centres to monitor footfall, Welsh speakers and reason for visit. There are no specific systems in place for measuring diversity.</p>

<p>Please give an example of how the Translation and Interpretation facilities for different languages and formats have been promoted to customers within your area of responsibility.</p>	<p>The use of interpretation facilities is promoted and used at the Flintshire Connects Centres. A project was funded by Barnardos to encourage those with English language barriers to access council services and improve their confidence. This was delivered at Flintshire Connects – Holywell with the support of the Flintshire Connects staff. Flintshire Connects' staff and Customer Services' staff have received training by the Communities 2.0 team to learn how to help and encourage customers to access council services electronically particularly digitally excluded groups. This training will be cascaded throughout the rest of the team.</p>
<p>Do you have any examples of initiative to promote equality, eliminate discrimination and promote good community relations?</p>	<p>As above</p>

WELSH LANGUAGE – PROCUREMENT SPECIFIC

<p>Welsh Language Skills Audit: Percentage complete</p>	<p style="text-align: center;">%</p>
<p>Please give narrative updates on the following questions:</p>	
<p>What is your capacity to deliver the following bilingual services?</p> <ul style="list-style-type: none"> • Electronic Signatures bilingual? • Out of Office Messages bilingual? • Letters bilingual or in preferred language (preferred language recorded) 	<ul style="list-style-type: none"> • Electronic Signatures bilingual • Out of Office Messages bilingual. • Letters bilingual are sent out to any mass correspondence e.g. e-sourcing engagement. Any other individual letters are sent in their preferred language.
<p>Update on progress with ensuring that guidance e.g. email, bilingual answering of telephone calls, auto-signatures, disclaimers and out of office replies.</p>	<p>The “Selling to the Council Guide” on the Internet is bilingual. As part of the merger between the Corporate Procurement Unit’s of DCC and FCC scheduled for 01.07.2014 a review of email signatures, out of office, bilingual answering of phone calls will be undertaken and actioned.</p>

<p>How is the Welsh Language Scheme integrated into your service planning?</p>	<p>As a service we are aware of the recent guidance published by Welsh Govt in relation to tendering and contracting and as part of the merger of both Corporate Procurement Units an officer will be allocated the role of “champion” for Welsh Language in relation to procurement going forward. A detailed response has been sent in relation to the impact that the new Welsh language standards may have in the way procurement activities are carried out.</p>
<p>General update on progress through the action plan to implement the requirements of WL Scheme (action plan in draft 2013).</p>	<p>The action plan principles will be actioned as part of the document review as a result of the merger between the Corporate Procurement Units as well as being reviewed as part of the e-sourcing implementation. Once both of the above initiatives have been completed, the requirements of the Welsh Government guidance will be complied with. Additionally the Contract Procedure Rules now in place require Welsh language considerations to be considered as part of the planning of procurement projects.</p>

EQUALITY – please give narrative update – short paragraph only

<p>What has been undertaken to meet the Strategic Equalities plan?</p>	<p>New Contract Procedure Rules now make it mandatory for Equalities to be considered in planning for procurement projects and Pre Qualification Questionnaire has been amended to include Equalities as a mandatory section.</p>
<p>Please list Equality impact assessments' undertaken and dates completed.</p> <p>Were any actions undertaken to reduce impact as a result of the EIA?</p>	<p>Not Applicable</p>
<p>Please give an example of how the Translation and Interpretation facilities for different languages and formats have been promoted to customers within you area of responsibility.</p>	<p>The P2P and E-Sourcing solutions have been made available in Welsh and English to individual users. This will allow officers to undertake the use of procurement systems in their language of choice.</p>
<p>Do you have any examples of initiative to promote equality, eliminate discrimination and promote good community relations?</p>	<p>See Above.</p>