

ANNEX 1

COMMISSIONING, PROCUREMENT & COMPLIANCE

1. This report includes the performance information relating to those services which make up Commissioning, Procurement & Compliance Group i.e. Commissioning & Procurement, Compliance & Client Management.

KEY PERFORMANCE INDICATORS

2. This is the first year that performance indicators have been reported on for the Commissioning & Procurement and the Compliance element of the Service. These new indicators are in addition to the performance indicators that have been reported on for the Customer Service Centre Gateway (CSCG) contract under the Client Management element of the Service.

Key Performance Indicators for the first two quarters April – September 2015 are as follows;

Objective	Annual Target	Qtr. 1 Actual	Qtr. 2 Actual	Qtr. 3 Actual	Qtr. 4 Actual
Cashable savings from improved commissioning & procurement activities	£239,026	£231,978	£336,054		
% of spend via collaborative contracts	£3,983,773	£883,514	£1,972,285		
% of spend with Dacorum-based small to medium sized enterprises	£7,500,000	£2,044,996	£3,290,450		
Number of apprenticeships via contracts	12	9	10		
% of spend with the Third Sector	£1,991,886	£826,546	£1,084,724		

Cashable Savings

General Fund - Revenue

- FM Services - The Council have closed Unit B which has reduced the annual cost by £41,167.
- FM Services - The annual responsive repairs & maintenance budget for 2015/16 will be reduced saving £14k so far this year.
- IT Licences - The contract with Welldata for the info@work part of the services they provide has been cancelled which has delivered a saving of £4k so far this year.
- CSU Contract – The contractual cost reductions with Northgate have delivered savings of £189,310 so far this year.

Housing Revenue Account - Revenue

- Energy - The CCL and VAT review has delivered savings of £19,120 so far this year.
- Energy – Energy reconciliation has delivered a refund of £3,825 so far this year.
- Construction – LHC Framework rebate has delivered £3,904 in income generation.

General Fund & Housing Revenue Account - Revenue

- Telephones - The new telephony rates have delivered savings of £20,500 so far this year.
- Postage - Mailmark & the enforcement of 2nd class mail have delivered £17,978 of savings so far this year.
- The new mobile phone rates have delivered savings of £4,250 so far this year.

Collaborative Contracts

Collaboration	Annual Expenditure	Expenditure Type
Laser Energy Buying Group	£1,084,088	Energy Supplies
ESPO Framework	£706,872	Banking/ICT/Temp Staff
Watford Borough Council	£630,000	Parking Enforcement
Crown Commercial Services	£476,987	Vehicles/Telephones/ICT
Hertfordshire CC Framework	£433,918	FM Services
HCC Framework	£207,894	Fleet
Braintree Framework	£152,620	Fleet
HCA Framework	£97,655	Property Consultancy
Watford/3 Rivers/Hertsmere/DBC	£53,550	Demographic Study
ESPO Framework	£49,999	Fleet
Pfh & TPPL Framework	£42,580	Fleet
Hertsmere Borough Council	£8,408	FOI Software

Dacorum Based SME Expenditure

Agresso Category	Quarterly Value	Expenditure Type
Financial Services	£914,092	Grants & Parish Councils
Works - Construction, Repair & Maintenance	£633,249	Construction
Arts & Leisure Services	£371,198	Sports Trust
Facilities & Management Services	£357,687	CCTV
Environmental Services	£341,705	Demolition
Information Communication Technology	£207,460	Telephony & Copiers
Horticultural	£108,091	Trees & Woodlands
Building Construction Materials	£93,549	Carpets
Human Resources	£74,815	Grant
Vehicle Management	£63,575	Mechanics
Cleaning & Janitorial	£53,036	Cleaning Materials & Maintenance
Unmatched	£45,867	-
Consultancy	£43,818	Grant

Highway Equipment & Materials	£39,528	Landscaping
Public Transport	£21,287	Removal Services
Catering	£13,064	Catering
Education	£5,923	Aerial Services
Housing Management	£5,800	Grants
Social Community Care Supplies & Services	£5,002	Grant
Clothing	£4,500	Personal Protective Equipment
Sports & Playground	£3,950	Sports Equipment
Mail Services	£3,130	Courier Services
Stationery	£2,753	Office Supplies
Furniture	£2,373	Furniture
Healthcare	£1,080	Healthcare

Apprenticeships

Number of apprenticeships on Osborne Total Asset Management contract	6
Number of apprenticeships on Northgate CSCG contract	4

Third Sector Spend

Organisation	Value	Notes
Dacorum Sports Trust	£331,934	£13,184 Disabled Sports Club Grant, £318,750 Dacorum Sports Trust Ltd Management Fee
Dacorum District Citizens Advice Bureau	£196,890	£25k Money Advice & Support in line with SLA, £171,890 Strategic Partner Programme
Community Action Dacorum Borough Council	£156,825	Strategic Partner Programme including Shopmobility & Domestic Violence Forum
Age UK Dacorum	£75,950	£15k Friendship Teas, £40,900 Strategic Partner, £10k Public Health District Offer Year 1
Dacorum Heritage Trust	£58,000	Strategic Partner Programme
Volunteer Centre Dacorum	£56,960	Strategic Partner Programme
Relate Dacorum, Watford & Three Rivers	£48,610	Strategic Partner Programme
Herts Mediation Service	£36,730	Strategic Partner Programme
Hemel Hempstead Day Centre Ltd	£34,200	Strategic Partner Programme
Nash Mills Village Hall Association	£33,514	
Druglink	£31,665	Strategic Partner Programme
DENS	£20,500	Strategic Partner Programme including Dacorum Rent Aid
Urban Access	£11,850	£10,600 Strategic Partner Programme, £1,250 Dacorum Youth Group
The Chilterns Conservation Board	£7,309	
Community Development Agency for Hertfordshire	£6,500	
Sunnyside Rural Trust Limited	£5,000	Local Food Co-Ordinator Post
Swan Youth Centre	£5,000	Towards the cost of running Breathing Space
Dacorum Sports Network	£4,944	
Hospice of St Francis	£4,800	Towards the cost of a MOTO med seated exercise bike
Cruse Bereavement Care Hertfordshire	£2,000	Towards the cost of bereavement support to Children, Young People & Adults in Dacorum
Samaritans of South West Herts	£1,000	Towards the cost of training new volunteers

COMMISSIONING & PROCUREMENT

3. The Commissioning and Procurement Team continues to support the voluntary sector commissioning project which is on target to commence the tendering aspect of the project during quarter 3. A report on the commissioning of the voluntary sector was presented to this Committee on 7th October.

COMPLIANCE

4. A short guidance document has been produced by the team providing advice and guidance on the commissioning & procurement standing orders to support officers with their procurement activities.

The Council have received no formal challenges in relation to its commissioning & procurement activities during quarters 1 & 2.

CLIENT MANAGEMENT

CSCG - Customer Service Centre Gateway
CSU – Customer Service Unit
CRM - Customer Relationship Management system

Background

5. The contract for the delivery of the Customer Service Centre Gateway (CSCG) has been provided by Northgate Information Solutions UK Ltd since 5 August 2013.

Performance of the CSCG Contract

6. This report covers a transition period where the measurement of Key Performance Indicators has changed. From 1st August 2015 a number of new KPIs more appropriate to the service being delivered are being reported. The new set of KPIs now gives a clearer indication of the customer experience and allows further analysis to be carried out¹. The figures no longer include the calls being handled through the automated systems and will focus management on ensuring the service is improved over the remainder of the contract.

Key Performance Indicators for the quarter April – July 2015

Call Handling	April	May	June	July
% Calls abandoned	1%	2%	2%	2%
Target	5%	5%	5%	5%
% Calls answered in 20 seconds	91%	86%	81%	83%
Target	70%	70%	70%	70%
Opening Hours Actual	100%	100%	100%	100%
Opening Hours Target	100%	100%	100%	100%
Face to Face	April	May	June	July
% Customers served in 5 minutes	72%	75%	74%	74%
Target	70%	70%	70%	70%
Less than 30 minutes wait for 95% Customers	100%	100%	100%	100%
Target	95%	95%	95%	95%
Opening Hours Actual	100%	100%	100%	100%
Opening Hours Target	100%	100%	100%	100%

¹ See attached appendix1

Key Performance Indicators for August – September 2015

Call Handling	August	September
Calls Handled	10593	11261
Average time for calls to be answered in Call Centre	1 minute 50 Seconds	1 minute 34s
Target	3 Mins 30 Seconds	3 Mins 30 Seconds
% Calls abandoned in Call Centre	12.7%	10.8%
Target	20%	20%
Face to Face	August	September
Total Customers Served	4731	5105
% Customers waiting more than 20 minutes	0.1%	0%
Target	5%	5%
Customer average wait time	3 min 58 seconds	4minutes 36 seconds
Target	7 minutes 30 seconds	7 minutes 30 seconds

Non-KPI Data, July – September 2015

	July	August	September
Average wait time	2 minutes 46s	See KPI above	See KPI above
Longest wait time	25m 18s	18m 47s	28m 58s
Average call length	3m 23s	3m 19s	3m 13s
Enquiries resolved at first point of contact	96%	96%	97%

Stakeholder Feedback

- Northgate are required to undertake stakeholder satisfaction surveys every 3 months at a Group Manager level. The purpose of the survey is to ascertain stakeholder satisfaction levels across key elements of our service delivery and identify any gaps in our service provisions to ensure that we succeed in our drive for continuous improvement. Surveys were issued to 8 Group Managers and to the Commercial Contracts and Supplier Relationship Lead Officer in August.

Survey Results

- 100% of stakeholders were satisfied with Information given to Customers,
- 87.5% of stakeholders were satisfied that the service was professional,
- 87.5% of stakeholders were satisfied with the Insight and Responsiveness to change,
- 87.5% of stakeholders were satisfied with the Quality, KPI's and Survey.

Overall Group Managers are satisfied with the service.

Customer Feedback

8. Northgate undertake a customer enquiry survey after an interaction with a customer in the CSU. The purpose of the survey is to obtain feedback from customers on their chosen method of contact as well as customer satisfaction levels across key elements of service delivery. The information collected from this survey also highlights any avoidable contact and channel shift opportunities. This survey was conducted during the period April to June this year and reported on in October

Survey Results - 9136 replies (Face to Face: 5992 & Telephone: 3144)

The survey showed that:

- 95 % of customers are very *satisfied* with the service provided by the Customer Service Unit
- 94% of customers agreed that their query was resolved by the CSU
- 60% of customers said they service they were enquiring about was not available online such as chasing a benefit claim, didn't understand a benefits letter and providing proof/supporting evidence.
- 29% people they prefer to deal with enquires face to face and 23% prefer to deal with enquiries over the phone
- 38% of enquiries made were regarding benefits and 25% of enquiries were to supply evidence for a claim
- 19% of enquiries were regarding Payments and 9% of these were for Housing Rent.

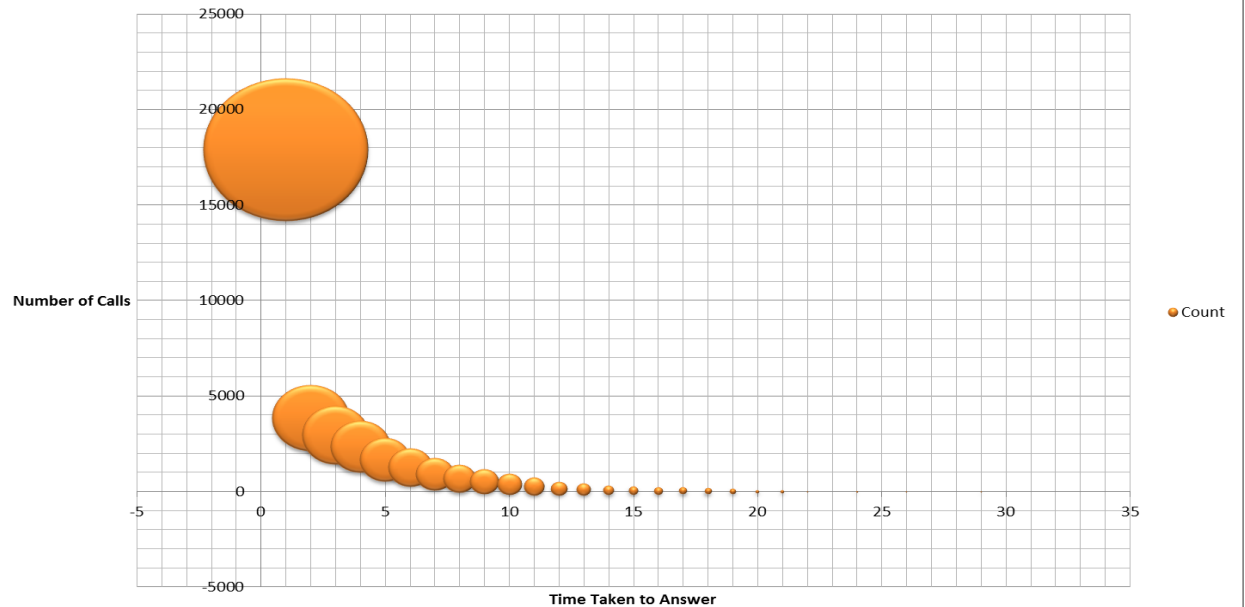
CRM

9. As part of the agreement, Northgate Public Services have implemented their own CRM solution (Front Office Enterprise) for Northgate staff with cooperation from officers within the Council. This enables Northgate to read, write and develop the application in a way that meets their business need. The system is now integrated with Northgate's Revenues and Benefits system. Integration is underway with Civica Flare system and with Orchard. Delivery of the CRM system has been delayed due to a number of factors including ensuring PSN compliance and system security. Overall, subject to no further delays we are still expecting to be able to deliver the full integration of agreed systems by December 2015

Appendix 1

Wait Time	Count	Percentage of total
0 - 59 seconds	17890	53.642%
1min - 1min 59 sec	3861	11.577%
2min - 2min 59sec	2955	8.860%
3min - 3min 59 sec	2337	7.007%
4min - 4min 59 sec	1671	5.010%
5min - 5min 59sec	1267	3.799%
6min - 6min 59 sec	920	2.759%
7min - 7min 59 sec	666	1.997%
8min - 8min 59sec	539	1.616%
9min - 9min 59 sec	392	1.175%
10min - 10min 59 sec	274	0.822%
11min - 11min 59sec	163	0.489%
12min - 12min 59sec	126	0.378%
13min -1 3min 59 sec	74	0.222%
14min - 14min 59 sec	58	0.174%
15min -1 5min 59sec	45	0.135%
16min - 16min 59 sec	39	0.117%
17min -1 7min 59 sec	29	0.087%
18min -1 8min 59sec	24	0.072%
19min - 19min 59 sec	8	0.024%
20min - 20min 59 sec	8	0.024%
21min - 21min 59sec	1	0.003%
22min - 22min 59 sec	0	0.000%
23min - 23min 59sec	2	0.006%
24min - 24min 59 sec	0	0.000%
25min - 25min 59 sec	1	0.003%
26min - 26min 59sec	0	0.000%
27min - 27min 59 sec	0	0.000%
28min - 28min 59 sec	1	0.003%

The Graph below shows the number of calls and the time taken to answer. The size of each bubble represents the percentage of total calls taken at that point



Further analysis of the data shows -

- 33351 calls were answered during July , August and September
- 2 minutes 5 seconds: Average time to answer during July August and September
- 54% (17890) of calls were answered within 1 minute
- 90% (29981) of calls were answered in less than 6 minutes
- 99% (33061) of calls were answered in less than 13 minutes