

## 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 period April – December 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	£500,000*	£231,978	£318,054	£371,087	
% of spend via collaborative contracts	£3,983,773	£883,514	£1,972,285	£3,003,932	
% of spend with Dacorum-based small to medium sized enterprises	£7,500,000	£2,044,996	£3,290,450	£4,830,969	
Number of apprenticeships via contracts	12	9	10	17	
% of spend with the Third Sector	£1,991,886	£826,546	£1,084,724	£1,342,605	

\*The annual figure was £239,026, but has been increased £500,000 as target was reached.

### Cashable Savings

Trend



The cumulative cashable savings delivered is £371,087 (or 74%) of the annual target for 2015/16. This target has been reset to £500k

### 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 £21k 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 £202,927 so far this year.
- Share of income from the Hostel Management Services contract has delivered revenue of £19,454

### Housing Revenue Account - Revenue

- Energy - The CCL and VAT review has delivered savings of £21,895 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 2<sup>nd</sup> class mail have delivered £26,041 of savings so far this year.
- The new mobile phone rates have delivered savings of £6,375 so far this year.

### **Collaborative Contracts**

**Trend**



The actual expenditure via collaborative contracts is £3,003,932 (or 75%) of the target for 2015/16.

<b>Collaboration</b>	<b>Annual Expenditure</b>	<b>Expenditure Type</b>
Laser Energy Buying Group	£1,084,088	Energy Supplies
ESPO Framework	£640,278	Banking/Temp Staff
Watford Borough Council	£630,000	Parking Enforcement
Crown Commercial Services	£614,541	Vehicles/Telephones/ICT
Hertfordshire CC Framework	£433,918	FM Services
HCC Framework	£224,816	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	£20,860	Fleet
Hertsmere Borough Council	£8,408	FOI Software

## Dacorum Based SME Expenditure

Trend



The cumulative expenditure with Dacorum-based SME's is £4,830,969 (or 64%) of the annual target for 2015/16.

At this stage of the year the target indicates that the actual spend should be £5,625,000, so we are running behind the target by £794,031 or 11%. The targets are based upon an equal spend throughout the year, whereas spend will fluctuate from month to month and a true picture will not be known until the end of the year.

Agresso Category	Quarterly Value	Expenditure Type
Financial Services	£1,527,114	Grants & Parish Councils
Works - Construction, Repair & Maintenance	£1,023,976	Construction
Information Communication Technology	£762,755	Telephony & Copiers
Facilities & Management Services	£528,655	CCTV
Arts & Leisure Services	£474,259	Sports Trust
Environmental Services	£385,818	Demolition
Horticultural	£137,119	Trees & Woodlands
Building Construction Materials	£116,238	Carpets
Vehicle Management	£93,526	Mechanics
Unmatched	£89,481	-
Human Resources	£81,036	Grant
Cleaning & Janitorial	£72,296	Cleaning Materials & Maintenance
Highway Equipment & Materials	£57,438	Landscaping
Consultancy	£50,173	Grant
Public Transport	£29,135	Removal Services
Catering	£16,902	Catering
Social Community Care Supplies & Services	£8,716	Grant
Education	£6,412	Aerial Services
Clothing	£6,344	Personal Protective Equipment
Housing Management	£6,050	Grants
Sports & Playground	£3,950	Sports Equipment
Mail Services	£3,130	Courier Services
Stationery	£2,988	Office Supplies
Healthcare	£2,686	Healthcare
Furniture	£2,373	Furniture
Legal Services	£570	Legal Services

## Apprenticeships

Trend



The cumulative number of apprenticeships on DBC contracts is 17 (or 141%) of the annual target for 2015/16.

Number of apprenticeships on Osborne Total Asset Management contract	6
Number of apprenticeships on Sun Realm Gas Servicing contract	7
Number of apprenticeships on Northgate CSCG contract	4

## Third Sector Spend

Trend



The cumulative expenditure with the Third Sector is £1,342,605 (or 67%) of the annual target for 2015/16.

At this stage of the year the target indicates that the actual spend should be £1,493,915 so we are running behind the target by £151,310 or 8%. The targets are based upon an equal spend throughout the year, whereas spend will fluctuate from month to month and a true picture will not be known until the end of the year.

Organisation	Value	Notes
Dacorum Sports Trust	£438,184	£13,184 Disabled Sports Club Grant, £425,000 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
Druglink	£66,330	Strategic Partner Programme
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
Air Monitors Ltd	£23,250	Public Health District Offer
Hertfordshire County Council	£21,858	Community Initiatives, Biological Records
DENS	£20,500	Strategic Partner Programme including Dacorum Rent Aid
Urban Access	£16,850	£10,600 Strategic Partner Programme, £1,250 Dacorum Youth Group, £5,000 District Health Officer
Trade Creditors	£14,290	Grants Paid (Private & Third Sector Bodies)
Tring Together	£10,000	Grants (General)
The Chilterns Conservation Board	£7,309	Grants (General)
Consult CIH	£5,000	Tenants & Leaseholders Management and Overheads
Boxmoor Playhouse	£5,000	Grants (General)
Excite-ed CIC	£5,000	Grants (General)
Sunnyside Rural Trust Limited	£5,000	Local Food Co-Ordinator Post
Swan Youth Centre	£5,000	Towards the cost of running Breathing Space
Hospice of St Francis	£4,800	Towards the cost of a MOTO med seated exercise bike
Hertsmere Leisure	£2,875	Public Health District Offer

Organisation	Value	Notes
Apex Multisports	£2,400	Support to Business and Enterprise
Solon Security Ltd	£2,321	Budget Support for Community Initiatives
Lauran Wise	£2,000	Maylands Business Centre
John Ellison Electronics	£2,000	Maylands Business Centre
East Of England Ambulance Service	£2,000	Grants (General)
Dacorum Indian Society	£2,000	Grants (General)
Cruse Bereavement Care Hertfordshire	£2,000	Grants (General)
Sustrans	£1,625	Public Health District Offer
Dean Vincent Williamson	£1,500	Maylands Partnership Company
Acorn Wellbeing Centre	£1,500	Maylands Partnership Company
Salvation Army	£1,500	Grants (General)
Support Services Group	£1,200	Support to Business and Enterprise
Miscellaneous Payments	£1,060	Maylands Partnership Company
Footprint Uniforms	£1,006	Budget Support for Community Initiatives
Samaritans of South West Herts	£1,000	Towards the cost of training new volunteers
Chalk & Charcoal	£1,000	Maylands Partnership Company
Balance Chiropractic Centres	£1,000	Maylands Business Centre
Astuto Design	£765	Budget Support for Community Initiatives
Hertswatch	£500	Budget Support for Community Initiatives
Ruth Lee	£454	Budget Support for Community Initiatives
TPAS	£398	Housing Landlord Management
HQN	£350	Housing Landlord Management
Hotline	£330	Budget Support for Community Initiatives
UK Learning College	£266	Housing Landlord Management
Universal Taxis	£21	Public Health District Offer

## COMMISSIONING & PROCUREMENT

- 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 4. A report on the commissioning of the voluntary sector was presented to this Committee on 7<sup>th</sup> October.
- Laura Almond has been working with Sally Nunn on the provision of a New Supplier Pack – previously, adding new suppliers was confusing, but this process has now been streamlined with the introduction a new supplier pack. This pack is available to all on the Council's Document Centre under 'Commissioning & Procurement'. The pack includes an introductory letter, a Business Status Form and a BACS form for the supplier to complete. This process simplifies that checks that are made on which suppliers have been added and enables the suppliers to be 'pro-classed' which helps with category management.
- Laura Almond and Sally Nunn have also been working closely on the 'No PO, NO Pay' campaign. From 1st April, all invoices without a valid PO will be sent back to the supplier. As part of the campaign, letters will be sent to all suppliers, advertised to staff on the intranet as well as a poster campaign to let businesses/staff know of this new process.
- The Commissioning & Procurement webpage has been completely overhauled and it is envisaged that this will go live when the Council's new website is rolled out in early March.

## COMPLIANCE

- 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 the first 3 quarters of 2015/16.

## CLIENT MANAGEMENT

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

### Background

8. 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

9. This report uses the new Key Performance Indicators introduced in August 2015. The new set of KPIs now gives a clearer indication of the customer experience and allows further analysis to be carried out. 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 October – December 2015

<b>Call Handling</b>	<b>October</b>	<b>November</b>	<b>December</b>
Calls Handled	11,872	11,859	9,959
Average time for calls to be answered in Call Centre	1 minute 19 seconds	1 minute 34 seconds	1 minute 48 seconds
Target	3 minutes 30 seconds	3 minutes 30 seconds	3 minutes 30 seconds
% Calls abandoned in Call Centre	9.3%	15.4%	11.79%
Target	20%	20%	20%
<b>Face to Face</b>	<b>October</b>	<b>November</b>	<b>December</b>
Total Customers Served	4,474	4,372	3,741
% Customers waiting more than 20 minutes	0.2%	0.0%	0.9%
Target	5.0%	5.0%	5.0%
Customer average wait time	3 minutes 2 seconds	3 minutes 34 seconds	2 minutes 37 seconds
Target	7 minutes 30 seconds	7 minutes 30 seconds	7 minutes 30 seconds

See attached appendix1

## Non-KPI Data, October – December 2015

	October	November	December
Longest wait time	15 minutes 43 seconds	22 minutes 40 seconds	28 minutes 12 seconds
Average call length	3 minutes 11 seconds	3 minutes 33 seconds	3 minutes 30 seconds
Enquiries resolved at first point of contact	96%	97%	95%

### Stakeholder Feedback

10. 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,
- 100% of stakeholders were satisfied that the service was professional,
- 88.8% of stakeholders were satisfied with the Insight and Responsiveness to change,
- 100% of stakeholders were satisfied with the Quality, KPI's and Survey.

Overall Group Managers are satisfied with the service.

### Customer Feedback

11. 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 - 9696 replies (Face to Face: 5802 & Telephone: 3875)

The survey showed that:

- 98 % of customers are very satisfied with the service provided by the Customer Service Unit
- 97% of customers agreed that their query was resolved by the CSU
- 64% of customers said they service they were enquiring about was not available online
- 23% people said they prefer to deal with enquires F2F and 38% prefer to deal with enquiries over the phone
- 39% of enquiries made were regarding benefits and 18% of enquiries were to supply evidence for a claim

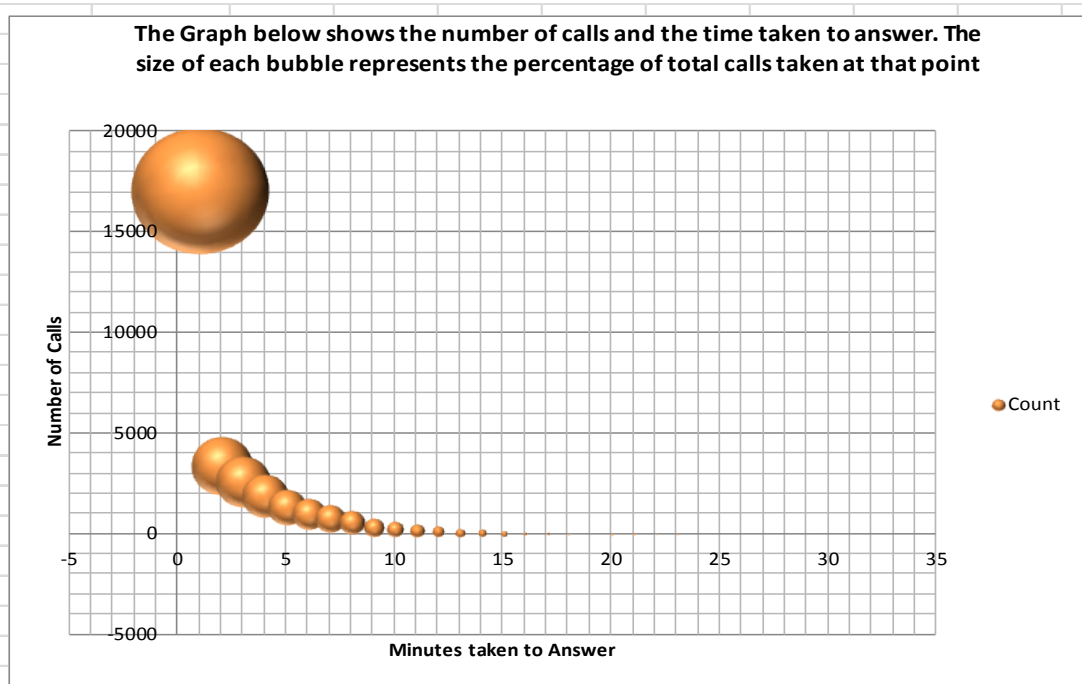
## **CRM**

12. 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 with Civica Flare system is also completed subject to agreement of new ways of working in regulatory back office. Integration with Orchard has proven difficult and DBC is now using the services of an Orchard Consultant to help build the links into the CRM system. This element has been delayed and work to deliver this continues.



## Appendix 1 Analysis of telephone calls Oct-Dec 2015

Wait Time period	Count	Percentage of Total
0 - 59 seconds	17038	57.39%
1min - 1min 59 sec	3395	11.44%
2min - 2min 59sec	2624	8.84%
3min - 3min 59 sec	1923	6.48%
4min - 4min 59 sec	1319	4.44%
5min - 5min 59sec	999	3.37%
6min - 6min 59 sec	762	2.57%
7min - 7min 59 sec	566	1.91%
8min - 8min 59sec	329	1.11%
9min - 9min 59 sec	237	0.80%
10min - 10min 59 sec	174	0.59%
11min - 11min 59sec	116	0.39%
12min - 12min 59sec	79	0.27%
13min - 13min 59 sec	52	0.18%
14min - 14min 59 sec	30	0.10%
15min - 15min 59sec	12	0.04%
16min - 16min 59 sec	8	0.03%
17min - 17min 59 sec	4	0.01%
18min - 18min 59sec	1	0.00%
19min - 19min 59 sec	5	0.02%
20min - 20min 59 sec	5	0.02%
21min - 21min 59sec	2	0.01%
22min - 22min 59 sec	4	0.01%
23min - 23min 59 sec	0	0.00%
24min - 24min 59 sec	0	0.00%
25min - 25min 59 sec	1	0.00%
26min - 26min 59 sec	0	0.00%
27min - 27min 59 sec	0	0.00%
28min - 28min 59 sec	1	0.00%
<b>Total Answered</b>	<b>29686</b>	



Further analysis of the data shows -

- 29686 calls were answered during September, October and November
- 1 minute 48 seconds: Average time to answer during September, October and November
- 57% (17038) of calls were answered within 1 minute
- 92% (27298) of calls were answered in less than 6 minutes
- 99% (29482) of calls were answered in less than 12 minutes