

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 3rd March 2015

CONTACT OFFICER: Roger Parkin: Strategic Director, Customer and Community Services
(For all enquiries) (01753) 875207

WARD(S): All

PART I **FOR COMMENT AND CONSIDERATION**

PROGRESS ON THE THAMES VALLEY TRANSACTIONAL SERVICE CENTRE (SEPTEMBER 2014 – FEBRUARY 2015)

1 Purpose of Report

The purpose of this report is to update the Overview and Scrutiny Committee members on the progress of the Thames Valley Transactional Service Centre performance for the period of September 2014 to February 2015.

2 Recommendation(s)/Proposed Action

- The Committee is requested to scrutinise and comment on the performance for this reporting period.
- The Committee are requested to reschedule future performance reports to be presented in May of each year to allow for full performance figures to be presented at the end of each contractual year.

3 The Slough Joint Wellbeing Strategy and the JSNA

The outsourcing of the council's transactional services to arvato aims to secure sustained improvement across all services whilst ensuring the well being of our most vulnerable members of the communities.

3.1 Slough Joint Wellbeing Strategy Priorities –

The services in scope of the partnership link to the overall effectiveness and efficient running of the council. By streamlining processes, implementing service improvements and securing a step change in performance across all services in scope, the service supports the Council's medium term financial strategy through optimising collection of revenues whilst ensuring that benefits continue to reach our most vulnerable members of the community in an efficient and timely manner. The overarching aim of the partnership continues to support all of the Council's priorities.

Looking back over 2014 some of the core activities undertaken by arvato during this reporting period include:

- **TVTSC:**
 - arvato's business continues to grow with the inclusion of the private business sector. There are over 400 staff now employed on site at

Phoenix 1, arvato's South East Headquarters. (at seasonal peaks) and there are future plans to take on further staff in 2015. arvato remain committed to recruiting locally as part of their future growth plan.

- Work to support further growth in the public and private sector continues
 - Commitment to supporting young people continues through apprenticeships and NVQs
 - Bid work for public and private sector work will continue in 2015.
- **Performance:**
 - Customer services has improved, with reduced waiting and call times for local residents.
 - Collection rates are strong, with increased levels of revenue
 - Work to develop self-service which includes allowing Customers to view their Council Tax accounts on line remains on track with implementation scheduled for March 2015.
 - Strong KPI performance across all services ensuring the delivery of the contractual obligations.
 - **Added value:**
 - New projects to maximise Business Rates and review Aged Debt are underway, which will lead to an increase in revenue for the Council
 - arvato are also working closely with the Council to support the implementation of a new financial management and HR system.
 - **Community engagement:**
 - Commitment to Slough Aspire
 - Supported Slough Smart Commute scheme and won category prize. Prize money was matched by arvato and donated to Prince's Trust
 - Slough to London canal walk, raising money for Thames Valley Hospice and Prince's Trust
 - School workshops on poverty awareness
 - Sponsorship of Slough Business Awards 2015

3.2 **Slough Joint Wellbeing Strategy: Cross-Cutting theme**

Civic responsibility

arvato remains committed to its Civic responsibilities and regularly participate in local initiatives to help support the borough. Some key activities have included Slough Smart Commute and raising money for charity. Under the umbrella of the partnership, arvato have invested resources in facilitating workshops in schools relating to poverty awareness. These focussed on how to avoid key problems, where to seek help and how the Council supports those in need.

Improving the image of the town

arvato continue to be engaged with Slough Aspire and have senior level representation on the board. Looking forward, arvato will be a sponsor at the Slough Business Awards 2015 and remains keen to explore in partnership with the Council how to support the marketing of Slough as a business destination.

arvato has continued to grow the business in Slough with approximately half of the 50 temporary staff taken on over Christmas retained. Further bids for new business

are already underway and which will hopefully see further new jobs brought to the borough of Slough.

3.3 **Joint Strategic Needs Assessment (JSNA)**

3.3.1 arvato has continued to demonstrate their commitment to the development of an arvato academy at their own cost to further develop the Thames Valley Transactional Service Centre. Over the life of the contract the academy will employ and train a total of 117 apprentices training them to NVQ level 2. This initiative dovetails their aim to secure new contract work for the TVTSC and the borough of Slough.

The chart below shows the intake of apprentices against the projected target,

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Total
Apprentice posts - Target	6	6	6	9	10	11	15	16	17	21	117
Employed	5	5	7*								

** In Year 3 - 10 apprentices were appointed, 3 left without completing the programme*

For year 3 of the partnership – 10 placements were offered, however only 7 have remained on the programme. Of the 7 that started in September 2014, placements were offered in the following areas:

- Customer Services - 4
- Corporate HR - 1
- Recruitment - 1
- Transactional Finance - 1

The next round of recruitment will take place in September 2015.

3.3.2 Through the operational team, arvato have committed to working with the community, with the appointment of Kevin Hales, arvato site director, on the Slough Aspire board, staff contributing to school careers events and running local children’s workshops. arvato are also a patron sponsor of the Princes Trust, which whilst a national charity it focuses on local engagement.

3.4 **Corporate Plan 2014/15**

To meet the objectives set out in the Council’s Corporate plan the partnership continues to work towards the following:

3.4.1 Drawing upon experiences of their other sites which have already identified some immediate changes within Customer Services. These have resulted in direct and visible improvements against what was widely accepted as an area of concern in terms of performance levels. In particular, the speed of dealing with customers has improved, which has reduced the waiting times for members of the public.

- 3.4.2 To ensure that the partnership continues to secure high levels of satisfaction and service standards, investment and development into the staff, processes and systems remains a high priority. This is underpinned by arvato's Quality Management System (QMS) to both measure and promote the improvement and delivery of services to meet local needs. By implementing:
- A robust performance management system
 - Engaging in benchmarking activities to compare the provision of service
 - Conducting regular reviews of service areas and developing transferrable skills amongst the workforce.
 - Engaging with customers and key stakeholders

4 **Other Implications**

Financial

The partnership presents a number of opportunities for SBC which will be realised over the 10 year contract period.

Phase 1 – The budget provision created for the commencement of the phase 1 transactional contract amounted to £3.3m in 2012/13. Against this budget provision, the costs associated with the phase 1 transactional services are now forecast to be an estimated £6m. This created a £2.7m funding gap in 13/14 which was met from one-off funding due to Government grant above the anticipated level when the 2013-14 budget was set.

For future years this funding gap will be addressed through a growth bid and will be reflected in the revenue budget and Medium Term Financial Strategy reports that are presented to Cabinet

Phase 2 – The Council expects to generate savings over the life of the contract as follows:

	Annual Saving
Year 1	£0
Year 2	-£19,560
Year 3	-£112,787
Year 4	-£142,897
Year 5	-£159,986
Year 6	-£157,029
Year 7	-£215,855
Year 8	-£239,875
Year 9	-£259,756

Additional savings targets for the partnership focus on the following:

Increased council tax collection rates

- In 2013-14 arvato on behalf of the Council collected in year 94.8% of the net collectable debit which equated to £49.9m. They have continued to collect the debt outstanding from this financial year and have now collected 96.5% of the net collectable debit which equates to £50.8million. The collection of the older debt continues.

- For 2014-2015 the Council agreed a stretch target of 96%. As at the end of January arvato remained on target to achieve this end of year collection rate having collected £49.3m. Assuming their performance remains on target, it is anticipated that the overall in year collection of £51.7m will be achieved. These increased collection rates will improve the Council's overall cash flow.

Increased Business Rates collection

- Both SBC and arvato have been working towards ensuring a year on year increase for the in year Business Rates Collection.
- In 2013 – 2014 arvato on behalf of the Council collected in year 96.2% of the net Collectable debit which equated to £92.1m. They have continued to collect the debt outstanding from this financial year and have now collected 97.53% which equates to £93m and the collection of this older debt continues.
- For 2014 -15 the Council have agreed a target with arvato for Business Rates which is 96.4%. As at the end of January arvato remain on target to achieve this collection which will equate to £94.2m in year. The stronger emphasis placed on in year collection will also improve the Council's cash flow.
- Improved Customer Contact should facilitate increased collection rates and ultimately increased satisfaction levels for customer service.
- Improved access to welfare benefits for Slough residents will lead to an increase in disposable income which may be spent in Slough
- Improved IT functionality will lead to better service provision. With the inclusion of an ambitious service improvement programme the Council's ICT Infrastructure will be greatly improved as well as provide improvements for all services in scope.

Risk Management

Risk	Mitigating action	Opportunities
Legal	The contract has built in flexibility which enables changes to be appropriately considered using the change control mechanism	Allows for flexibility as the council's corporate and service priorities change.
Property	With the relocation of arvato's head office to Slough all risks associated with property have now been mitigated	The re-location has enabled Slough Borough Council to make use of the training and meeting room facilities at Phoenix 1 – Farnham Road. The site is also much closer located than previously when Airways

		House was leased.
Human Rights	Not applicable	
Health and Safety	arvato have access to their own corporate Health and Safety services	There are always opportunities to draw on arvato corporate resources to assist the council as required.
Employment Issues	All staff delivering Transactional services were successfully TUPE'd over to arvato.	There is a requirement within the contract deliverables for arvato to offer employment opportunities to the people of Slough and actively encourage this through their recruitment processes.
Equalities Issues	Not applicable - Council policies apply as part of the Staff transfer	
Community Support	arvato UK headquarters based in Slough	arvato continue to support community projects, working with Slough mobility, board member of ASPIRE, development of the arvato apprenticeship academy - strengthening employment opportunities for local residents.
Communications	There is a joint partnership arrangement in place to share information and manage communication	Access to a wider communications network allows the authority to benefit from more positive exposure, marketing and promotion
Community Safety	The employment of Neighbourhood benefit officers provide a more locally accessible and tailored service to local residents	Improved access to services and opportunities to work with our most vulnerable residents to maximise benefits.
Financial	Agreed pricing model , KPI framework and Payment mechanism which can be reviewed annually as the councils priorities change	Allows the partnership the flexibility to focus on emerging priorities faced by the council and the services it delivers.
Timetable for delivery	The contract is in place for a period of 10 years from April 1 st 2012 – March 2022.	Timescales allow for services to be embedded and focus on service improvements
Project Capacity	Not applicable - this is not a project	

(a) Human Rights Act and Other Legal Implications

There are no Human rights implications

(d) Equalities Impact Assessment

Equality Impact Assessments are completed as changes are made to policy

(e) Workforce

Approximately 100 staff were TUPE'd successfully as part of the initial procurement process on existing terms and conditions as part of Phase 1. A further 98 staff were successfully TUPE'd as part of Phase 2. All staff continue to be fully engaged in service improvements and training opportunities to further improve their skills, which will ultimately deliver more efficient and effective services to the residents of Slough.

5 Supporting Information

- 5.1. The partnership is now nearing towards completion of year 3 and much of this contract year has been spent on settling into their new Slough head quarters, Phoenix 1, stabilising phase 2 services: Customer Services and ICT and refocusing their efforts on improving performance for all services within phase 1 whilst bringing back on track the core service improvements required to achieve efficiencies in service delivery.

During this reporting period the partnership has focused on:

- Making full use of the new site to enable services to work together in a more cohesive manner.
- Drawing on experiences presented by private sector businesses based on the same site, particularly to develop resilience and improve customer practices for Customer Services.
- Investment into improving the collection rates for Council Tax of £90k per annum (270K) which will yield increased collection of £660k over the life of the Medium Term Financial Strategy.
- Implementation of a Business Rates project to ensure that all Business properties in the borough are on Slough's database to maximise income to the council.
- Restructuring of the ICT service provision to meet the demands of the business
- Tighter project management, visibility and transparency of the contractual service improvements as outlined in the partnership service improvement plan
- Re-location of the Council's call centre to Phoenix 1 following the implementation of a new ACD system which will further improve performance.
- Supporting the Council's accommodation strategy by moving call centre staff into Phoenix 1 to free space for officers, carrying out extensive work to facilitate office relocation by ensuring seamless IT and telephony transitions.
- Supporting the Council's Curve Project, working closely with the Council and external suppliers to provide ICT infrastructure.

5.2 Progress in the reporting period

Appendix 1 provides an overview of performance for all services in scope

arvato have confirmed Kevin Hales as the permanent appointment to the post of Site Director.

Services in scope

Revenue and Benefits

This service area consists of Council Tax, Business Rates and Housing Benefits.

Council Tax

arvato have been working throughout the year to increase the collection rates for Council Tax and Business Rates. At the point of re-negotiating the KPI targets for both of these services, the Council had to considered the financial dependencies on improved collection rates in order to improve the council's overall cash flow and to bridge the overall gap in the council's budget. With this in mind, both parties agreed an in year collection rate of 96% for 14/15 from 94.8% in 2013/14.

In order to achieve this collection rate, the recovery action plan for non payers has had to be strengthened. Whilst the overall number of reminders has not significantly increased, they have been sent out much earlier in the recovery process which has resulted in the number of summonses and liability orders increasing.

All customers are required to pay their council tax on the due date and failure to do this can result in a reminder being generated. There has been a particular emphasis on encouraging customers to contact us as soon as they experience difficulties in making payments so that the service can proactively advise and assist them in setting up alternative arrangements to pay the debt so as to avoid a summons.

The number of liability orders awarded to Slough Borough Council as at the end of January in 2013/14 was 5329 compared to 6877 for the current financial year.

A liability order allows the Council to instruct the Enforcement Agent (formally known as the bailiff) to collect the debt.

arvato have employed 4 Enforcement Agent companies to assist with the increase in liability orders.

The collection rate is on target to achieve the 96% collection. As at the end of January 2015 arvato were on track against their profile with a further 2 months of collection remaining.

The Council is aware that there are is a large amount of outstanding Council Tax that could be collected from before the start of the contract and have requested that arvato review these debts with a view to increasing previous years collection.

arvato began this project in November 2014 and will continue to work on this in the coming months. The project has commenced with an exercise to understand what can be collected, what is recommended for write of and so on. Recovery work has commenced and will increase as the project continues.

Business Rates

The target for collection for 2014-2015 is 96.4%. As at the end of January performance stands at 90.6%, this is on track against arvato's profile. As mentioned in previous reports to members, legislation has provided businesses with the opportunity to pay instalments over a 12 month period as oppose to the 10 instalments previously. Many of the larger companies have chosen to spread their payments accordingly.

The number of liability orders issued has reduced for 2014-2015 and this is primarily because a high number of liability orders were issued in 2013-2014. This has made businesses realise that the Council will actively pursue recovery for non payment. We have therefore experienced a much improved attitude and compliant approach to payments.

It is not possible to compare performance for Business Rates with previous years as the change in legislation has resulted in the ability to pay instalments over a 12 month period as oppose to 10 payment periods in 2013-2014

As mentioned at the beginning of this report, the Council has made a decision to invest in an income maximisation project for Business Rates which will ensure that all relevant business properties in the borough are in charge, improving the overall accuracy of the council's database. To date, arvato have identified a number of potential properties, some of which are small advertising hoardings and some which are larger. These listings have now been sent to the Valuation Office agency, which is part of HMRC. It is their responsibility to determine the charge to be applied. Once this is completed, we will be able to quantify the additional income to the council.

Service Improvements to Revenues

- Improve collection and reduce recovery action through maximising the take up of Direct Debits. Following a full self-service implementation next month we expect to assist in a DD take up publicity campaign for the financial year 2015-16.
- Accreditation for paperless direct debit has been completed
- Automating a number of processes through implementation of additional modules to the Academy IT System. This will commence once Self Service is in place in 2015.
- Introduced Neighbourhood Benefit and Money Advice Officers targeted to work in the most deprived neighbourhoods of Slough to generate additional income within the community and improve financial inclusion.
- The Revenues Service currently have four Enforcement Agencies engaged with collection, which allows the service to direct cases to the most appropriate agents and allows comparison on performance, thereby improving performance both in collection and customer contact.
- In business rates a review of reliefs to contain ongoing costs is being undertaken.

Housing Benefits

For this reporting period the service has been concentrating on bringing the performance back on track following periods of back log relating to the previous year end and various DWP initiatives including:

RTI – the Chancellors Autumn statement in December 2013 stated that there was savings to be made by matching payroll data received from employers to benefits data and that he would achieve the savings in the 2014-15 financial year.

SBC received approximately 700 matches from the DWP that needed to be investigated and checking/ amending completed.

The claims started to arrive from 6th October and each claim needed to be turned around within 4 weeks or there would have been financial penalties in the form of LA error overpayments if this was not done, priority needed to be given to these claims

As at the end of January the overall performance for the service was as follows:

New Claims - Year to date to end of January 2015 **20.54 days** (Target 20 Days)

Change of Circumstances - Year to date to end of January 2015 **12.18 days** (Target 10 Days)

Change in circumstances, the way the indicator is calculated means that all the mass recalc claims will be classed as 1 day processing so this will bring the figures down considerably probably near the 10 days

The Client team have employed a temporary Quality and Service Assurance officer who's main job is to independently quality assure the benefits processing and is currently working with the service to identify issues and improve processes

Service Improvements for Benefits

- Plans made to issue New Year bills and benefit notifications for 2015/16 are posted together in the same envelope where appropriate improving the customers' experience.
- Review of management of HB overpayment recovery to improve collection rates and introduce more effective processes
- Led the submission of a bid for fraud and error reduction incentive scheme start-up funding to initiate targeted review of potentially high risk benefit claims.

arvato and the Council will continue to work closely to explore further developments and improvements across all areas on revenues and benefits for continued service improvement.

Transactional Finance

This service area consists of Accounts Receivable, Accounts payable, Cashiering, Financial Processing and Rent Accounting.

For this reporting period the service has undertaken the following key activities:

- Robust monitoring of the proportion of debt outstanding that is greater than 12 months
- Revised processes in place to manage debt more effectively – with any holds to be explicitly agreed with the Section 151 Officer
- Joint working underway to consider the implications of the Care Act which comes into effect on 1st April 2015.

- Former Tenant arrears – these can be extremely complex and difficult to collect. As such discussions are underway to revise the current Former Tenant Arrears Policy which will review the processes in place
- The service has been working with the Council to remove the use of payment by cheques to suppliers. The numbers of suppliers currently receiving payment by cheque is steadily dropping and the Council needs to work closer with departments such as Community and Wellbeing where payment by cheques continues to be significantly high.
- Joint collaboration between arvato and the council on the development of a joint e-learning module to assist in training managers on payment to suppliers within 30 days, which continues to present significant challenges to the council.

Key Performance reporting during this period

The service continues to consistently deliver against the performance targets set.

- Invoices paid within 30 days still require significant improvement within the council. This remains subject to monthly reporting to the Section 151 Officer whose management team are working closely with the cost centre managers and corporate finance to address this. With the introduction of the e-learning module referred to above – this will further assist budget holders to improve the management of invoice payments.
- Rent accounting performance to be confirmed - this is an end of year figure
 - Manage, control and reconcile year end process for setting new rents and charges in accordance with government legislation
 - Other functions include printing and issuing quarterly rent statements
 - Issuing new and amended accounts in a timely manner and issue of payment swipe cards in 5 days
 - Manage financial transactions on rent accounts including credit transfers rent waivers
 - Year End processes
 - Maintain up to date information on rents on the Council website

The service is currently working to increase the number of Direct Debit's available to Council Tenant rent payers from 2 per month to 4 per month

Service Improvements in Transactional Finance

- Implementation of Payment Kiosks
- Maximise Direct Debit (DD) for Accounts Receivable and other services and implement Paperless DD
- Introduction of new low cost payment telephone number from 2nd March, which means that anyone telephoning to make a payment will only pay for a local rate call.

arvato and the Council will continue to work closely to explore further developments and improvements. We anticipate a number of improvements to come from the planned replacement of the Council's financial management system.

Transactional HR

This service area consists of recruitment, payroll and pensions provision.

For this reporting period the service has undertaken the following key activities:

- Continued support for the Children's Comprehensive workforce strategy working group, focusing primarily on fast tracking the recruitment process to resource Children Services.
- Completion of key statutory returns: Minimum Dataset Social Care Return 2014, Office for National Statistics Business Register Survey, National Fraud Initiative, and DfE Education Statutory return for School workforce Census.
- Implementation and application of the NJC pay award for all council staff
- Continued support for the Cambridge Education Contract on payroll service provision.

Key performance reporting of this period

- The service continues to consistently deliver against the performance targets set.
- There are further discussions to be undertaken as to the revised suite of KPI's for this service area.

Service Improvements for Transactional HR

- Improvements for this service area will be undertaken as part of the implementation of a new ERP Solution. The Council expects that the HR module will be live in April 2016 and will have improvements such as automated RTI for tax compliance. A full scoping of requirements and benefits will be done as part of the implementation project.

Logistics

This service area consists of Document Image Processing, (DIP) Postal services and administration of the corporate archiving policy.

For this reporting period the service has undertaken the following key activities:

- As this service area now has responsibility for the facilities management of Phoenix 1, the team have supported the move of the My Council call centre from Landmark Place to the main head office
- Continued support for Housing to DIP scan old housing files
- Working with the council to re-configure the courier runs as accommodation moves in St Martins Place continue to take place.

Key performance reporting of this period

- The service continues to consistently deliver against the performance targets set.

Service Improvements for Logistics

- The IT behind the document management system has been upgraded.

Customer Services

This service area consists of Front of House, Call Centre, Local Access Points and Reception Services for St Martins Place.

During the reporting period, this service areas has been engaged with the following Activities:

- Re-aligning staffing structures for the front of house service provision has resulted in staff providing support over a range of services which has made significant improvements to first contact resolution. This has increased the

services ability to manage customer contact more effectively and reduce the number of tickets issued.

- Cohesive approach to support the recovery activity relating to the issue of Summons and Final Notices for council tax.
- Set up of contract with Argos to supply white goods under the Local Welfare Provision duty. Development of an on line application process is due to go live shortly .The aim of this on line application will be to reduce the number of customers who present themselves at the Front of House. Policies for LWP have been reviewed and are due to be presented to the council for sign off. The service has seen a noticeable increased demand for this service.
- Robust training activity to improve knowledge on the following:
 - Housing services – Housing registers
 - Housing benefit – setting up new claims and service direct
 - Council tax – Induction and Paperless Direct Debit
 - Data Protection Act / FOI Training
 - Blue Badges and Buss Pass - Induction
 - NVQ Training.
- The Call centre relocation to Phoenix 1 took place in December 2014. A total of 48 staff moved to the new location. Training on the new telephony system has taken place along with PCI Compliance for staff.

Key performance reporting for this period

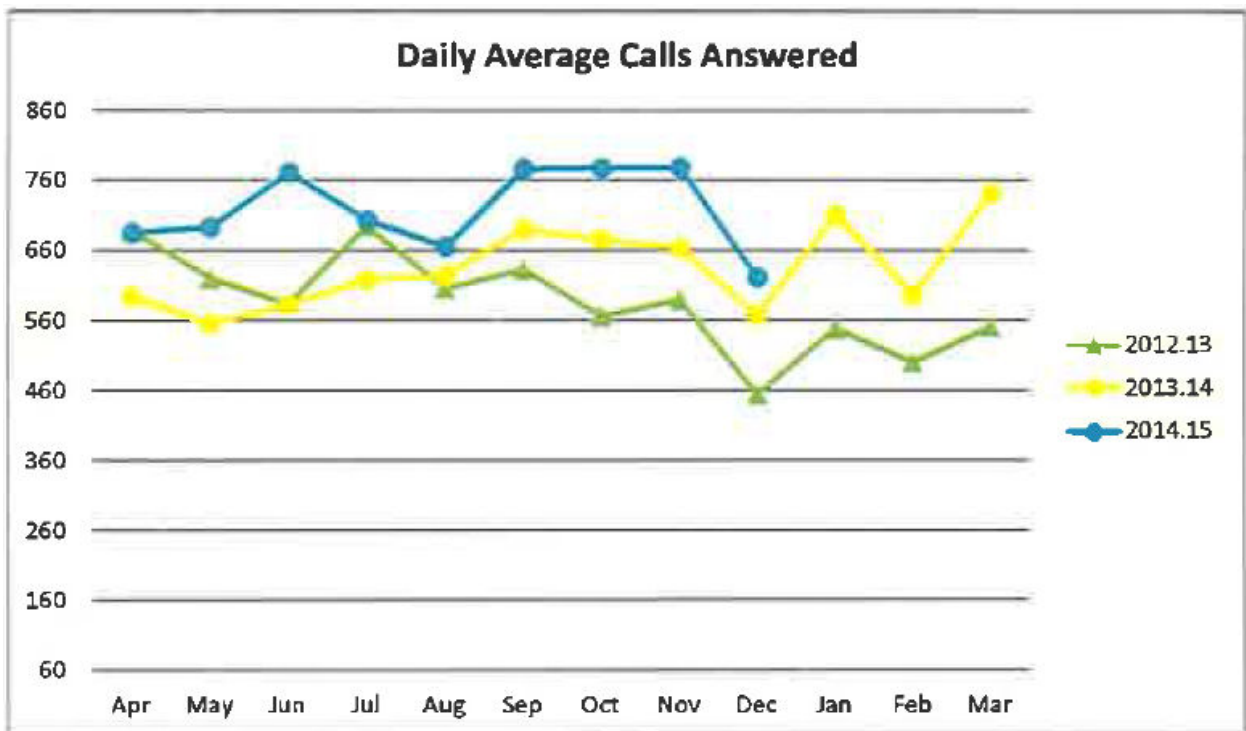
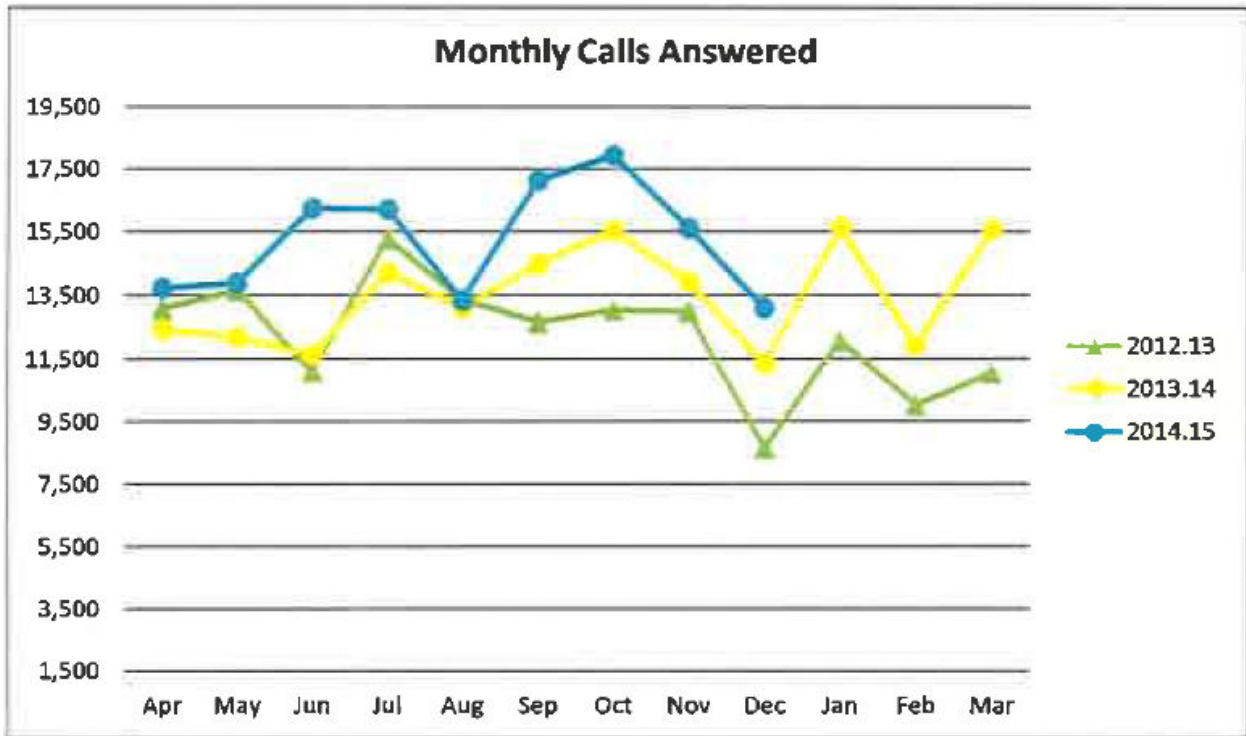
- The overall performance for this reporting period has seen most of the KPI's achieved, with some exceptions. Members are asked to note that this service area will always be subject to seasonal fluctuations in terms of volumes and with the ongoing implementation of the service improvements, there is an anticipated improvement across the suite of KPI's as we reach year end.
- The council and arvato are currently in negotiations with the assistance of the retained business users to agree a suite of KPI's that will 'go live' in April 2015.

Service Improvements for Customer Services

- Reporting – changes have been made to the reporting structure enabling arvato to report on the full range of KPI's. Reports continue to be produced weekly and monthly which are made available to the client team for scrutiny. Service specific reports are sent direct to the back office service areas to ensure transparency of performance. In addition a quarterly report is produced providing updates on performance and progress of the Service Improvement.
- Change in service delivery – Changes have been made to the customer flow for the Front of House resulting in reduced waiting times.
- Contact Management Replacement - implementation of a new contact management system Front of House – IVLOG has allowed for greater visibility of customer interaction, similarly a new ACD has been introduced to the Contact Centre which will enable integrated call recording and key management and performance information to be made readily available.
- Customer Services restructure – A restructure of the Customer Service Centre was required to support the relocation of the Contact centre to Phoenix House. This has resulted in two very distinct centres being created to independently support Front of House and the Call Centre.
- Training – This year has seen the introduction of both annual and induction training plans. The restructure has provided the opportunity to develop and further enhance staff skills, enabling them to respond to multiple query types at first point of contact to reflect a broader 'Customer Cluster' approach.

- Email response times – As part of the Service Improvement plan, the email process has now been re-defined in order to reduce customer response times, whilst this has been effective, the service is looking to make further changes by enabling the new ACD email functionality on the telephony platform. This will provide greater visibility and enhanced email management.

Illustrative Call Data



ICT

This service areas consists of IT Service Desk, Technical Infrastructure, PC and Network Support, Server, Database & Application Support Services.

For this reporting period the service has been involved with the following key activities:

- Managing seasonal variations of increased help desk calls for the Service Desk Team
- Rigorous housekeeping of staff no longer employed by the business, resulting in more accurate usage of telephone extensions and the much swifter reallocation to business users.
- Intensive monitoring and housekeeping of the Council's server space whilst work is underway to implement the new infrastructure.
- Ongoing work to comply with the PSN requirements for the Council
- Joint working between the Council's retained ICT Client team and arvato's ICT service to align the work request data, including the mechanism for agreeing priorities and tracking progress against the run date of projects.
- Support for the Election service to enable the publication of the Final Register
- Support for the Council's Accommodation Strategy and the various programme of moves within St Martins Place.
- Support for the refurbishment of the St Martin's place reception.
- Support for the re-location of the Call Centre to Phoenix House

Key Performance reporting for this period

arvato is working with the Council to capture key reporting data and develop the suite of KPIs. Part of this work is reliant on the planned upgrade work to the Council's infrastructure which will allow improvements to systems.

Service Improvements for ICT

Work has completed on a number of projects including improving the Document Scanning System and to deliver better data storage.

Further work is planned including:

- Work to support the Council's PSN compliance
- Update the Council's infrastructure to support modern ways of working
- Further improvements to data storage

arvato and the Council will continue to work closely to develop further projects to help the Council deliver good value services and support business of the Council.

6 Comments of Other Committees

None applicable.

7 Conclusion

The Committee are asked to note the progress of the contract for this reporting period.

Over the course of this reporting period, the council has noticed steady progress against many of the service performance targets, with a noticeable improvement of performance within Customer Services in particular.

The emphasis on performance continues to concentrate heavily on the collection of revenues, particularly in light of the continued financial pressures faced by the Council over the coming years. There is joint recognition as to the importance of making year on year improvements, as such, revised performance targets have been agreed over the next 3 years to support this.

There is acceptance that the urgency of implementing some of the service improvements particularly around revenues and benefits will further support the ability to achieve the stretched performance targets.

7 **Appendices Attached**

'A' -KPI overview for all services in scope

8 **Background Papers**

None