Public Private Partnership (PPP)

SLOUGH BOROUGH COUNCIL & ARVATO

Meeting: Scrutiny Committee - Period Apr 15 - Nov 15

Date and Venue: 20th January 2016

Agenda

1) Review Report of Performance for period

    1.1) Executive and Strategic summary
    1.2) Operational summary
    1.3) KPI Summary Report

2) Service Improvement Summary

Strategic Support

The first half of 2015/16 has seen some major challenges for the Council which have been actively supported by arvato.

The Children's Trust has successfully gone live with the initial tranche of services (such as payroll) in place to ensure that the organisation was able to operate effectively from September 30th 2015.   Additional work is being undertaken by arvato behind the scenes to further support the Trust, which includes the development of their intranet solution, and supporting the Trusts objectives of implementing an agile working solution.   Whilst some less critical projects associated with this have encountered delays due to competing Council priorities arvato was pleased to receive a note of thanks from the Trust for the work done in the initial phase, allowing for ago live to be successfully be achieved.

The Council's decision to replace its legacy financial system has seen an extensive programme commence to install the Unit 4 Business World solution. This combines finance, procurement, Human resource and payroll functions, by integrating business processes and utilising a single database for multiple purposes the Council. This offers a single 'view of the truth' of finances which enables a simple and accurate way of reporting across the whole organisation, bringing initiation efficiencies and serving as a platform for later transformation to drive further savings. The system also has a cheaper total cost of ownership than that which it replaces .

The contribution that arvato is making in the Council's programme is to design and install the solution onto the Council's chosen hosting provider as well as providing training. The Council is the first Local Authority to benefit from arvato's experience in developing and implementing the Unit 4 solution for central government. The new system will go live in a phased manner over the first quarter of the New Year.

Service Delivery

Service delivery remains positive across the operation, with exceptional work being undertaken by the teams to ensure that challenges are appropriately managed and overcome, particular at the beginning of Contract year 4.   Our journey to improve customer services continues with improvements seen across recorded metrics year on year . Revenues and Benefits saw collections deliver virtually in line with profiles. The teams are currently working to leverage the benefits following the go live of the new self-serve system, as well as working on supplementary aged debt and business rates projects. With pre-2012 aged debt we have 4 officers reviewing 10 years of old accounts with credit balances to determine how to deal with them before being moved into the resolution phase. The team is well over halfway through this phase of the project and work has commenced to pass recommendations for some accounts for refund, write off or suppression in the case of vulnerable residents. Once the accounts are in order the project will progress further. The business rate project is proving particularly fruitful for the Council with a significant return on the original investment.

Logistics, Transactional Finance and Transactional HR all continue to demonstrate particularly strong performance with the consistently high levels of efficiency.   They continue to work with ICT and our programme team to support the implementation of the agresso solution. Whilst continuing to support the agress solution implementation, both Finance and payroll were also heavily engaged with the transitioning of Children's services to a private company.

ICT has worked hard to produce service delivery metrics with virtually KPI's exceeding contract targets already. The implementation of the Council infrastructure will free more time for the ICT team to support the Council to deliver business requirements. Delivery against the Council's key objective of investment in the ICT Infrastructure and to ensure that it is fit for purpose for the services continues to be addressed as a contract priority. The initial phases of this have progressed well allowing the roll out of new desktop devices to commence. arvato is now working on the next stage of this development to provide essential updates that will improve the speed and reliability of the infrastructure that supports Council systems.

Growth

The arvato's sales and business development team have been exceptionally busy for this reporting period The company had strong representation at the annual LGA conference and had a number of meetings with Councils looking at outsourcing as part of their future delivery model. Local government remains at the heart of arvato's growth strategy and are currently engaged in the bidding process for a number of other local authority contracts. It is anticipated that the changes to the Local Authority funding mechanism will bring some certainty to the market, making it easier for councils to plan ahead, creating more opportunities in the future.

arvato's private sector business has been particularly active, looking at a number of opportunities in business verticals including automotive, fashion and telecoms. Work continues towards winning further significant private sector business following the acquisition of Telefonica as a new customer in Slough. Starting as a relatively small operation we will be providing the customer service support for the roll out of our Telecomms clients smart meters service offering which will grow into other devices as their service takes off, with the customer support requirement growing with it. At the time of preparing this report arvato is in advanced negotiations with a major brand and we will keep the Council informed as this progresses.

arvato is also investing in growing it's Cyber Security capability in the UK, with a particular focus on growing their team of industry leading experts. Exciting new service models have been brought to the market, including Security as a Service (SECaaS), which is already attracting interest from existing and new clients.

Local Engagement

Supporting the community remains a key strategic goal for arvato. By being part of a Council-led working group and sponsoring the Slough Business Awards arvato continues to support the Council's campaign to improve Slough's reputation as a place to live and do business. arvato staff continue to participate in Slough's Smart Commute to promote green journeys and protect the environment. Staff have also supported the Sunflower Walk for Thames Valley Hospice and the local charity Khalsa Aid to help the Nepal Earthquake relief effort. Nationally we remain committed to the Prince's Trust with individuals and teams working to support the development of young people at a local level. Staff have also supported Marie Curie and Comic Relief. Further to that individual staff have carried out work to support local children and local homeless people.

Within our Slough Local Government operation we are proud once again to have recruited our latest intake of apprentices. Our original commitment was that by this stage in the Partnership we would have recruited a total of 27 apprentices. With 11 having just joined us in September our running total is 30, placing us ahead of what we originally promised, underpinning the shared importance we place on providing opportunities for young people in the area. Our commitment was to take on 117 apprentices during the life of the contract and we are on track to exceed this contractual deliverable.

Local Engagement

In the wider community arvato won the 2015 Slough Smart Commute Challenge demonstrating their commitment to the environment. arvato exhibited at The Job Show London West in September to showcase job vacancies in our Customer Service departments in Phoenix One. In addition to this, arvato continues to offer senior support to Slough Aspire as a permanent appointment to its board of directors.

arvato continues to support charity work:
- arvato's Customer Service Operations Manager visited Cluj Napoca in the Transylvania region of Romania, to support an orphanage and social project organised by a local church in Slough
- a member of the arvato Corporate HR team underwent a 13,000ft sky dive to raise money for the Aspiring Communities charity raising £1,320
- employees in Phoenix One participated in fundraising for a number of national events including Macmillan in The World's biggest coffee morning, Breast Cancer Care in its 'Wear it Pink' campaign, activities for Comic Relief and Marie Curie raising over £1,000
- three arvato employees took part in the Palace to Palace Bike ride from Buckingham Palace to Windsor Castle, supporting the arvato corporate charity The Prince's Trust

We look forward to quarter 4 of the 2015/16 year and the rest of 2016 to help the Council deliver services in new ways. We remain committed to helping the Council meet its ambitions to innovate and find more efficient ways of serving the residents of the borough.

Service Area Operational Summary:

1) Revenues & Benefits
2) THRP
3) Finance
4) Logistics
5) Customer Services
6) ICT

Slough Revenues & Benefits Apr-Nov 2015

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KPI Performance

Council Tax collected for year to date	Business Rates collected for year to date	New Claim processing times YTD	Changes processing time YTD
£41.8m	£73.2m	22.78 days	15.51 days

KPIs Info

Five KPI's are currently ahead of target. Three KPI's, L13a, L16 and HB03 are behind target but performance for each has improved over the quarter.

Risks, Issues & Achievements

ACHIEVEMENTS

- The project in Business Rates to increase the collectable debit is almost complete with a few notifications still to come from the Valuation Office. To date ,additional debits totalling £2.05m has been raised in respect of new properties or rateable value increases totalling £7.07m.
- The review of Council Tax accounts that are identified as 'vulnerable' is also complete., with recovery holds removed where they are incorrect.
- The Council Tax credit balances project continues. To date, £333k of credits have been written off.
- Q1 saw an excellent annual billing process for Council Tax bills which saw Benefit documents included in the same mailing allowing for improved customer understanding.

RISKS & ISSUES

- Long term collection targets are likely to be put at risk by budget changes being introduced by the Government and changes to the Council Tax Support scheme suggested for 2016/17 which is out for consultation.
- Benefit random accuracy checking is being undertaken by the contractor and the client and results are due to be reviewed and considered in January 2016.

KPI Highlights

- Council Tax collection is on course at the end of Quarter 3 2015/16 to achieve the higher target of 96.6%. Business Rates collection also continues to perform ahead of target.

- The Benefits team made significant progress in quarter 3 and processed claims and changes well within the target timings in order to bring the cumulative performance in on target for the year. Extra resources have been deployed , including expertise from other arvato sites .

- LA Error overpayments are currently above target but are improving month on month in line with our action plan profile to deliver performance on target by 31st March 2016.

Service Improvements

- The recent months are always a critical period for the team, delivering core business to meet targets and intervening where necessary. The following improvements were initiated or are ongoing:
  - More use of the self-serve functionality for Revenues and Benefits
  - Increasing the use of direct debit by Council Tax payers, including a campaign with a prize draw on 23rd December
  - Fewer benefit awards paid by cheque
  - Successful implementation of Universal Credit by the Benefits team in November
  - All staff put through security and Data Protection training

Slough Transactional HR & Payroll Apr-Nov 2015

KPI Performance

	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov
THRP01								
THRP02								
THRP03								
THRP04								
THRP05								
THRP06								

Failed KPIs

N/A

- Achieved
- Failed with Relief Event
- Failed without Penalty
- Failed with Penalty
- To be Confirmed
- Result Unavailable

Risks, Issues & Achievements

ACHIEVEMENTS

- Ongoing support for the project to implement the council's new Finance & HR platform (Agresso).
- A new streamlined recruitment processes has been introduced with excellent feedback.
- Set up and running of payroll for the new Slough Children's Services Trust.
- Successful completion of National Minimum Dataset and School Workforce Census statutory returns.
- Providing payroll and recruitment service to Mott MacDonald (Cambridge Education).

RISKS & ISSUES

- The continued instability of CHRIS21. Due to be addressed with new system by start of 16/17 financial year.
- SBC Managers continue to submit high volumes of late paperwork/back-dating requests to reflect changes to salary, failing to follow agreed processes & deadlines. This is causing technical issues with the payroll system & takes considerable time to recalculate /update the payroll.

KPI Highlights

- All KPIs achieved for the period April to November.
- We have processed 21,000 pay slips and 45,655 additional transactions (encompassing year end activities e.g. P60s, P11ds, election payments, NJC and Teachers pay awards, pension's annual service returns etc).
- The Recruitment team have processed 1320 applications. We have issued 158 offer letters within the period and 165 variation letters.
- We have also processed 307 DBS clearances within the 8 month period.

Percentage of KPIs Achieved

100%

No of Applications managed

1320

No of payroll transactions

45,655

Service Improvements

- E-bulk (DBS on-line checking service) continues to radically reduce turnaround times.
- Aside from the above the major upcoming service improvement will be the launch of new Agresso payroll system scheduled for Q1 2016. This has the potential to make significant performance gains vs the more challenging system currently in use.

Slough Finance Apr-Nov 2015

KPI Performance

Annual KPIs - (only 1 annual)
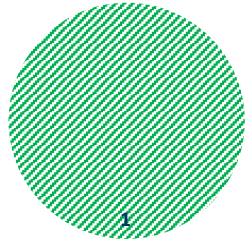
Monthly KPIs

	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov
CA02								
CA10								
FP10								
L28								
L29								
L29B								

Failed KPIs

N/A

Achieved
Failed with Relief Event
Failed without Penalty
Failed with Penalty
Annual KPI's
Result Unavailable

Risks, Issues & Achievements

ACHIEVEMENTS

- Successful Go Live of the automated payment kiosks at Landmark Place and Local Access Points.
- Successful implementation of additional Direct Debit collection dates for council tenants.
- Ongoing support for project to implement the council's new Finance & HR platform (Agresso), with Go Live scheduled for January 2016.
- Removed 99% of payments by cheque to commercial suppliers.
- Full assistance to the client regarding its change of bank account during 2015.

RISKS & ISSUES

- Performance in payment of council suppliers within 30 day guideline remains below national recommended targets.
- High number of 'new' FTA accounts arising, where recovery of debt is difficult to achieve.
- Potential impact on services due to the planned roll out of the Agresso system in January 2016.

KPI Highlights

- All KPIs achieved in the period April - November 2015.
- Consistent high performance on AR debt collection rates (average overall rate of collection of 98%)
- Almost 23,500 creditor payments processed on behalf of the council; over £18m of debt collected, and over £130,000 of rent refunds issued.
- Approx 7,500 current tenants served (quarterly statements; Direct Debits; Housing Benefit changes), and over 1,000 former tenant cases managed.

Percentage of KPIs Achieved

100%

No of Creditor payments

23,500

Total A.R. Debt recovered

£18.4m

Service Improvements

- Meeting client's new statutory requirements under the Public Contracts Regulations 2015 (late payment charges).
- Significant contribution to the Agresso project (new financial system).
- Successful upgrade of the Cash Receipting system (Icon).
- Full assistance to the client regarding its change of bank account from Co-op to Lloyds.

Slough Logistics Apr-Nov 2015

KPI Performance

Monthly KPIs

	Apr	May	June	July	Aug	Sept	Oct	Nov
DIP Service								
MH Courier 1								
MH Courier 2								
MH Courier 3								
MH05								
MH07								
MH09								
MH11								

Failed KPIs
N/A

Achieved
Failed with Relief Event
Failed without Penalty
Failed with Penalty
To be Confirmed
Result Unavailable

Risks, Issues & Achievements

ACHIEVEMENTS

- Have kept abreast of changes brought about by the continuing accommodation strategy which impacts directly upon the provision of postal and courier services, and have provided one off bulk deliveries to 24 client buildings across the borough at no additional cost to the client.

- Completed a back scanning project of a high volume of confidential HR documents.

RISKS & ISSUES

- Historic archive knowledge within the Client organisation is limited and continues to diminish. The Council are aware and are looking at the their archiving practices to ensure they remain both compliant to relevant legislation and efficient.

- Last minute changes in implementation of the Council's corporate accommodation strategy makes accurate and timely delivery of mail problematic although communication with the council is good to alleviate this.

KPI Highlights

100% of KPI's achieved in the period April - November 2015.

Archiving – collections and deliveries have continued in a timely fashion to the Reading Records Centre with Slough Children's Services Trust especially requiring swift, ongoing, collections of files. Priory School academy has also started to make use of the archiving service at Reading. Very considerable time has been spent addressing the issue with long over due archiving invoices and putting preventative measures in place to reduce the likelihood of this situation re-occurring in future years.

Percentage of KPIs Achieved
100%

Number of postage items processed
76,756

Number of Scanned Items
13,896

Service Improvements

The team has continued working in conjunction with the client's facilities team to ensure the accommodation strategy runs smoothly, and that a seamless service is maintained during the extended moves period. Every effort has been made to include more outbuildings in the postal courier routes while providing a considerable number of one off deliveries around the borough.

Work is progressing on the digital mailroom project. This will necessitate significant investment in equipment, accommodation and the supporting structure, but will benefit the client by moving towards a 'paperless' office environment with the consequent reduction in delivery times for 'hard' copy mail, the requirement for storage of 'hard' copies and will reduce the possibilities of hard copy loss. The project is also a major step towards meeting arvato's and the client's 'green' agenda.

Slough Customer Services Apr-Nov 2015

KPI Performance

No. Customer Contacts FoH	No. Customer Contacts - CC	% of Calls Answered and Customers Seen
38,856	154,208	87.3% - CC

KPIs Info

Contact volumes - we have seen a decrease in the number of contacts presenting to the FOH and an increase in the number of calls offered through the Contact Centre compared to the same period last year. This is as expected as we encourage and sign post customers to call rather than visit where possible.

Risks, Issues & Achievements

ACHIEVEMENTS

- Electoral Services- The first quarter of the year saw arvato become the First Point for Slough residents electoral service queries , supporting both the Local and General Elections.
- Children's Social Care- 1st October saw a change in the delivery of Children's Social Care as Slough Children's Services Trust became the new providers, arvato remain partners providing a first point of contact for calls relating to the service and are working closely with the Trust to look at service improvements.
- Customer Satisfaction- Excellent customer feedback received through Twitter

RISKS & ISSUES

- Social Care Adults and Children's- Ongoing issues in transferring calls to these services- continued impact on service delivery by restricting the flexibility of resource within the CC. This has been raised with both services, we are working with the Children's Trust to resolve and are waiting for Adult Social Care to confirm a new call flow process which has yet to be approved by the service.
- Late Notification of Events and Change- This continues to be a risk as resource is carefully planned around known events. Recent examples have included proofing errors from Electoral Services causing increased contact volumes. We also saw increased contact volumes for School Admissions

KPI Highlights

The Contact Centre has seen steady improvement in performance across the range of KPI's and are working to meet the annual targets. The FOH have consistently met and exceed the KPI's.
It should be noted that year on year improvement is strong, with in year performance potentially being misleading when judging performance improvement against tough increased targets which also work on annual averages, not monthly targets.

Overall Contact Volumes and Performance - April to November

	2014	2015
Calls Offered	152,532	154,208
% of calls answered within SL30	55.2%	63.8%
% of calls answered	81.4%	87.3%
FOH - Overall		
Tickets issued	42,529	38,865
% of customer served within SL30	69.6%	81.2%
% of customers served	95.5%	98.5%

Service Improvements

- First Contact Resolution- Housing Benefit- All staff trained to take Benefit calls are now able to suspend accounts on confirmation of a change of circumstance. This has the potential to reduce the value of overpayments
- Error Feedback Loop- 360 error feedback log was introduced to a number of services supported by the CSC, this is showing signs of success as feedback is being given to staff and corrective action being taken with the aim to reduce the number of errors. This also identifies process failures providing the opportunity to amend and review current processes
- ATP- Improved utilisation of the IVR offering a payment option to customers removing the need to queue. The option went live mid October and has recorded 3432 customer interactions
- Direct Debit- Customer Service Staff across all sites are now able to set up direct debits through a paperless environment improving first contact resolution

Slough ICT Apr-Nov 2015

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KPI Performance

Heat Calls

Calls Opened: 23,272
Calls Closed: 23,804

Work Requests

Work Received: 605
Work Completed: 658

Staff Processed

New Starters: 512

KPIs Info

The call volumes to the Service Desk remain high and have posed challenges for the Team in terms of capacity. Additional resource has been brought in on a temporary basis to deal with the uplifts in volumes. The volumes are expected to decrease over the next quarter as the iGel rollout progresses. Procurement volumes have been spiking in line with an influx of new requests to accommodate the Children's Trust. This has included a requirement for 200 new Blackberry handsets and in excess of 20 new laptops.

Risks, Issues & Achievements

ACHIEVEMENTS

- The IT Teams have supported the Council in all of the desk moves for staff required as part of the Accommodation Strategy. This has resulted in a total of 42 accommodation work requests being completed in 2015, with 10 of those being classed as major moves involving more than 100 staff and requiring weekend work.
- Significant work on IT configuration requirements to successfully deliver the formation of the Children's Trust as a new business unit.
- The Service Desk Team have been extremely diligent working to handle an uplift in call volumes (directly attributed to the aging desktop devices and backend infrastructure).
- The project to implement a new Citrix infrastructure is now at 90% completion. This work has not been visible to the staff until recently, late autumn, when the first of the new desktop devices, iGels, connecting to the new infrastructure, were deployed to the staff with just over 300 new units now available including the Marketing Team, Trading Standards and all of Adult Services.

RISKS & ISSUES

- Significant work is to be undertaken to replace the remainder of the Infrastructure following funding was released at the end of November . Adequately resourcing the Project and ensuring the timely deliver will provide an exciting challenge.
- Ongoing work to maintain PSN compliance. Completion of infrastructure upgrades will make a material improvement in baseline cyber security capabilities with up to date technologies.

KPI Highlights

- The performance of the team against the KPIs has been challenged but 93% of the targets have been achieved.

- KPI 01 remains as a relief event but the implementation of the replacement phone system for the Service Desk has now been approved and this will be reported against in the next quarter. This KPI measures response times to inbound telephone calls and is eagerly awaited as it will allow the staff level to accommodate peak call teams to be flexed, in turn providing a better end user experience.

- The response to the IT Survey a requirement for KPI 02 has been disappointing but none the less data will be available for publication for the next quarter.

- KPI 09, the ability to resolve a request within an SLA target time, still proves the most difficult to achieve and, despite numerous recovery measures, has continued to fail. A detailed proposal will be presented ahead of the annual KPI Review of upcoming targets as a realistic and attainable target, including some stretch, is required to be set for the new period.

Service Improvements

- In Revenues & Benefits the Academy database underwent a major upgrade from Ingres 9.2 to 10S. This will now enable processing of all the legislative changes due for 2016.

- iGels released for 300 staff including those identified as key approvers for Phase 1 of the Agresso Project.

- In Adults Social Care the Liquid Logic application has been upgraded to version 10.0.06 and had the new logos required for the Children's Trust incorporated into it.

- The Team have delivered a major upgrade to the Civica Housing System migrating it from Comino W1, a system technically out of support with the supplier, to Civica W2. This was done without incurring any major downtime for the business.

- A replacement BES server for the delivery of Blackberry services was configured in a short time frame to enable the rollout of 200 new handsets to the Children's Trust.

3.3 Annual Summary Report

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	KPI Achieved	
	KPI Failure Level 1 & 2	
	KPI Failure Level 3	
	KPI On/Above Target	
	KPI Below Target Level	

KPI	KPI Description	Assessment Duration	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
	Customer Services										
CS01A	%' age of Council Tax Customers served < 30 minutes. Reported Monthly	Annual	60.00%	65.00%	77.60%	64.60%	68.30%	55.10%	83.70%	83.30%	87.40%
CS01B	% 'age of Housing Benefits Customers served < 30 minutes. Reported Monthly	Annual	60.00%	64.70%	77.00%	76.80%	79.50%	74.50%	88.60%	88.20%	89.60%
CS01C	%'age of Housing Services (Homelessness) Customers Served < 30mins. Reported Monthly	Annual	55.00%	50.80%	65.30%	76.90%	68.10%	66.60%	68.60%	83.40%	94.60%
CS01D	%'age of Housing Services (Non-Homelessness) Customers Served < 30mins. Reported Monthly	Annual	55.00%	68.80%	78.10%	82.00%	79.40%	76.40%	91.90%	93.60%	91.00%
CS01E	%'age of Reception & General Enquiry Customers Served < 30 mins. Reported Monthly	Annual	85.00%	97.90%	99.20%	97.10%	98.00%	98.50%	99.30%	100.00%	93.00%
CS02	Service Provider shall be responsible for responding to all web contact either via e-mail or via e-forms as stated in the individual SLA's within the corporate timescales and to a standard defined by the Client. Where the service provider needs to refer web contact to the back office this should be done in no more than 24 hours from when the contact was made. Reported Monthly	Annual	60.00%	91.90%	72.10%	87.60%	67.50%	70.80%	62.10%	52.50%	58.20%
CS03A	%'age of C.Tax & H Benefit Calls answered < 30 secs. Reported Monthly	Annual	45.00%	25.80%	23.20%	27.40%	37.20%	37.10%	30.40%	46.10%	58.10%
CS03B	%'age of C.Tax & H Benefit Calls answered. Reported Monthly	Annual	75.00%	73.90%	74.60%	79.10%	82.00%	79.30%	73.50%	85.70%	89.70%
CS03C	%'age of Housing Services (Non-Homelessness) Calls answered < 30 secs. Reported Monthly	Annual	40.00%	29.00%	29.60%	34.20%	37.60%	40.90%	35.40%	48.10%	56.40%
CS3Ci	%'age of Housing Services (Non-Homelessness) Calls answered	Annual	75.00%	68.00%	31.80%	76.70%	76.90%	77.30%	73.60%	50.00%	87.20%
CS03D	%'age of Housing Services (Homelessness) Calls answered < 30 secs. Reported Monthly	Annual	40.00%		72.70%	33.30%	46.70%	48.30%	44.20%	83.40%	57.20%
CS3Di	%'age of Housing Services (Homelessness) Calls answered. Reported Monthly	Annual	75.00%		68.80%	73.40%	79.10%	82.70%	78.50%	85.00%	87.70%
CS03E	% of Adult Social Care Calls Answered < 30 secs. Reported Monthly	Annual	75.00%	69.80%	65.40%	66.10%	69.10%	66.70%	72.30%	83.50%	80.30%
CS3EA	% of Adult Social Care Calls Answered. Reported Monthly	Annual	90.00%	89.40%	88.40%	88.20%	87.90%	85.40%	87.00%	92.10%	90.50%
CS03F	% of Children's Social Care Calls Answered < 30 secs. Reported Monthly	Annual	75.00%	74.80%	62.20%	67.80%	70.80%	65.50%	73.20%	85.50%	79.50%
CS3FA	% of Children's Social Care Calls Answered. Reported Monthly	Annual	90.00%	92.40%	87.90%	86.10%	88.70%	86.40%	88.50%	94.00%	94.10%
CS03G	%'age of General Calls answered < 30 secs. Reported Monthly	Annual	60.00%	55.90%	52.90%	57.30%	56.60%	56.90%	45.40%	65.10%	67.10%
CS3GA	%'age of General Calls answered. Reported Monthly	Annual	80.00%	75.80%	74.60%	76.40%	75.30%	77.50%	68.80%	81.80%	83.30%
CS05	% Blue Badges issued made which have all the supporting documentation supplied issued within 10 days of application. Reported Monthly	Annual	90.00%	82.50%	98.20%	96.50%	87.90%	97.70%	99.00%	99.20%	98.70%
CS06	% of Local Welfare Provision applications made which have all the relevant supporting information supplied which were issued within 24 hours of application. Reported Monthly	Annual	90.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PI01A	Percentage (%) of the complaints received upheld or partially upheld.	Annual	25.00%								
PI01B	Percentage (%) of the complaints answered within 10 working days.	Annual	90.00%								

Slough - Annual KPI Summary

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Legend:
- KPI Achieved
- KPI Failure Level 1 & 2
- KPI Failure Level 3
- KPI On/Above Target
- KPI Below Target Level

KPI	KPI Description	Assessment Duration	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
Transactional HR and Payroll Services											
THRP01	Input all Payroll transaction changes received by the deadline.	Monthly	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
THRP02	Transmit BACS payments by required deadline.	Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
THRP03	Transmit all submissions (electronic files and payment) to HMRC and other statutory bodies.	Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
THRP04	All administration for new appointments specific to work permits and CRB checks are completed within 5 working days	Quarterly	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
						100.00%			100.00%		
THRP05	Payroll accuracy Errors with financial implications.	Monthly	99.80%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%
THRP06	Provide payslips to all SBC staff.	Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Transactional Financial Services											
CA02	Control all money / cash management.	Monthly	0.10%	0.03%	0.01%	0.05%	0.02%	0.01%	0.01%	0.00%	0.01%
CA10	Preparation of daily bulk cash banking.	Monthly	99.80%	99.98%	99.98%	99.99%	99.99%	99.97%	99.99%	99.99%	99.95%
FP10	Production of VAT reports / returns.	Monthly	95.00%	96.60%	97.20%	97.16%	97.85%	95.99%	96.89%	98.67%	98.65%
L28	% of Debt collected within 60 days of due date.	Monthly	96.50%	97.12%	98.15%	98.26%	97.64%	97.40%	98.09%	98.02%	98.06%
L29	Overall % rate of collection	Monthly	8.00%	6.94%	6.97%	6.24%	6.06%	7.43%	5.37%	7.85%	7.78%
L29B	% of unsecured debts which are more than 12 months old.	Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
RA07	Manage, control and reconcile year end process.	Annual	100.00%								
Revenues and Benefits											
BR30	Collection of Business Rates arrears.	Annual	98.00%	97.21%	97.20%	97.53%	97.49%	97.64%	97.64%	97.69%	97.69%
BR32	Valuation list updates completed within 14 days	Annual	97.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
HB01	Accuracy HB / Ctax Entitlement. **Cumulative YTD**	Annual	90.00%								
HB03	Review Benefits entitlement decisions. **Cumulative YTD**	Annual	10 Days	19.72	19.93	21.66	22.35	21.39	19.39	17.59	16.36
HB38	Proactively recover overpayments.	Annual	22.00%	2.24%	4.78%	7.46%	9.59%	11.32%	13.18%	15.35%	17.11%
L10	Council Tax in year Collection. **Cumulative YTD**	Annual	96.60%	12.40%	21.34%	30.60%	39.79%	48.29%	57.44%	66.50%	75.43%
L11	Council Tax arrears Collection. **Cumulative YTD**	Annual	98.20%	96.25%	96.45%	96.63%	96.75%	96.86%	96.96%	97.04%	97.03%
L12	NNDR in Year Collection. **Cumulative YTD**	Annual	96.70%	14.00%	21.85%	31.04%	40.08%	47.92%	56.86%	64.61%	73.35%
L13A	Average time to process a Benefits Claim. **Cumulative YTD**	Annual	20 Days	36.21	32.96	34.13	31.97	29.84	27.59	25.43	23.85
L16	Level of LA Errors. **Cumulative YTD**	Annual	0.48%	0.84%	0.72%	0.71%	0.84%	0.85%	0.71%	0.62%	0.59%
L17	User Satisfaction measurement. **Once every 2 years**	Bi-annual	85.00%								
SR01	Statutory Returns	Annual	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Revenues and Benefits formatting reflects whether above or below profile for each result

Slough - Annual KPI Summary

KPI	KPI Description	Assessment Duration	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
ICT											
ICT01	Service Desk Response (Abandoned Calls)	Annual	75.00%								
ICT02	User Satisfaction	Annual	80.00%								
ICT03	Service Desk Response (Incidents: First Line Support)	Annual	70.00%	76.77%	70.77%	71.73%	71.71%	73.78%	76.77%	77.62%	71.78%
ICT04	Desktop IT Facilities Installation	Annual	70.00%	68.75%	52.94%	60.00%	70.00%	96.15%	100.00%	100.00%	100.00%
ICT05	Network Infrastructure Availability voice and data comms	Annual	98.00%	99.51%	100.00%	98.50%	100.00%	99.17%	100.00%	100.00%	99.96%
ICT06	Voice Network Availability Split between VOIP and analogue	Annual	99.00%	99.96%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
ICT07	Critical Application Availability	Annual	98.00%	99.93%	99.86%	99.98%	99.27%	99.60%	99.73%	99.51%	99.81%
ICT08	Non-Critical Application Availability	Annual	95.00%	100.00%	99.99%	99.99%	100.00%	100.00%	100.00%	99.99%	100.00%
ICT09	Non Service Desk Incident Resolution	Annual	95.00%	53.52%	78.24%	72.09%	78.32%	80.87%	71.59%	77.96%	76.67%
ICT10	Project Request Response (New Work)	Annual	80.00%	100.00%	100.00%	100.00%	87.50%	80.00%	100.00%	100.00%	100.00%
ICT11	Incidents Requiring a Visit by an IT Technician (< 4 wrk days)	Annual	75.00%	47.36%	67.50%	57.69%	92.86%	91.89%	95.40%	91.83%	94.87%
ICT12	Service Desk Response (Service Request: First Line Support)	Annual	70.00%	86.57%	78.23%	80.43%	86.87%	94.51%	83.54%	86.08%	77.13%
ICT13	Performance reporting	Annual	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
ICT14	Secure disposal of Equipment	Annual	70.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
ICT15	Resolution of reported incidents - Restoring services	Annual	80.00%	90.00%	100.00%	80.95%	89.47%	100.00%	87.09%	93.33%	97.87%
Logistics											
MH05	Collect and process post for dispatch (RM).	Monthly	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
MH07	Process PPi from Benefit.	Monthly	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
MH09	Process Benefit cheques within 24 hours of receipt.	Monthly	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
MH11	Collect and process post for dispatch (TNT).	Monthly	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
MH Courier 1	Deliver to all schools and libraries within the Borough on agreed schedule.	Monthly	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
MH Courier 2	Deliver to all corporate buildings on agreed schedule.	Monthly	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
MH Courier 3	Collect from and deliver to, the DX courier office on agreed schedule.	Monthly	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DIP Service	Batch, scan & index docs received within 24 hours of receipt.	Monthly	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2.1) Service Improvement Summary

arvato BERTELSMANN

W1 to W2 Upgrade -   **Complete**
Upgrade platform impacting Housing and scanning systems across the Council. Upgrade complete.

Payment Kiosks   **Complete**
Kiosks now in place and in active use in a number of locations across the area. Usage continues to increase

Revenues and Benefits Online Self Serve   **Complete**
The capita Self Serve portal has now been fully operational since the start of April 15.

Corporate EDM (Inc. Digital Mailroom)   **Green - Amber**
Scoping meeting held with SBC to understand how this fits with strategic directives.   A0 scanning confirmed as out of scope, project brief in-progress.

Customer Services CRM update   **Green - Amber**
In last planning stages expecting to formally kick off work programme in the coming months. Scoping meeting due with SBC client team to understand interfaces with other Council services and ensure fit for purpose in light of digitalisation strategy.

Agresso Project -   **Green**
Unlike other many other projects noted here the overall ERP programme is directly project managed by the Council. arvato are responsible for majority of the template and system design is well as implementation testing and operational config, most of which is nearing completion. Final troubleshooting on the third party hosted technical build is due to be complete and allow for the planned go live over Q4 of 2015/16 .

2.1) Service Improvement Summary

arvato
BERTELSMANN

The Curve Project **Green - Amber**

Majority of equipment is ordered and delivered. Some low impact technical solutions are been finalised however we expect to have all scoped IT aspects to be complete on or before formal handover/go live of the building.

SMP and Curve Wifi - **Green**

Wifi devices are now installed with go live expected by the end of January following final security testing in line with PSN requirements.

Compute, Storage and Backup project **Green**

Capital funding is now released with much of the equipment delivered and currently in the process of been configured in the data centre environment. Once complete a renewed level of capacity and resilience will be in place for Council staff as well as additional system monitoring and information tools .

Thin Client t and Win 7 End User Device upgrades **Green**

The new Citrix thin client environment is now built and operational following a period of testing. Circa 300 new end user devices have already been rolled out across various Council departments . Roll out continues on a priority basis with initial feedback on new devices being positive.