2018 FEBRUARY PERFORMANCE PACK

Brent

Southwark Council
southwark.gov.uk

Lewisham

Departmental Delivery Plan 2017/18

The key objectives that the shared service are aiming to achieve over the coming year are set out in the following table

OBJECTIVE	KEY ACTIVITY	PROGRESS MILESTONES	SUCCESS CRITERIA	CURRENT STATUS (FEB 18)
Expand the shared service – on board Southwark (subject to final approval by June cabinets across all 3 boroughs)	• Enter into transition planning. • Set out LBS Target Operating Model for Go Live. • Seek authority to proceed. • Implement transition plan. • Transfer staff from Capita and potentially Southwark. • Complete restructure and recruit new posts to support larger shared service.	• All three councils will be presenting a report with detailed financial information, governance arrangements and transition plan to their June cabinets for final approval. • Procurement of links/ hardware/software, recruitment of interim staff for transition complete by end of September 17. • Staff transfer and hand-over of service from Capita on 1st November 17. • Restructure of the service complete by March 18.	• No disruption to Southwark services – or existing shared service users - during transition. • No disruption to Brent, Lewisham or Southwark business as usual services post Go Live. • Service availability, call resolution KPIs and customer satisfaction high across the shared service.	• Southwark joined the Shared Service in November 17. • Transition was smooth for all three councils. • KPIs and customer satisfactions scores are high across the shared service.
Migration of Southwark into Shared Service data centres (subject to final approval by June cabinets across all 3 boroughs)	• Consolidation of Southwark desktop solution into current support model. • Migrate Southwark services from existing Ark Data Centres to new infrastructure in shared service datacentres. • Upgrade / migrate as necessary to achieve PSN compliance. • Implement new mobile working and remote access solutions at Southwark.	• Adoption of support into business as usual from 1 November 2017. • Completion of priority servers migration by agreed date (TBC as part of due diligence and Ark contract to be extended accordingly) • Completion of server migration by agreed date (TBC as part of due diligence) • Successful submission for all three councils during 2018	• Full IT resilience across all shared service users. • Achievement of availability KPI targets for service availability. • Remove all equipment from Ark Data Centres prior to end of contract. • PSN compliance certificates for all councils. • Flexible and reliable desktop and mobile solutions to all staff allowing them to work from any location accessing all council services.	• Project has started and plan shows an expected completion of August 2018.
Collaboration and system integration with 3rd parties and partner organisations	• Provision of support in relation to flexing current infrastructure provision to support partnership working.	• Provision of flexible working solutions to better support staff working in satellite and other partner locations by 31st March 2018.	• Improved integration with partner organisations to enable multi-agency working.	• Brent and Lewisham among the first handful of authorities to implement Govroam, to allow seamless use of Wifi across public sector organisations.
Enabling end to end service redesign to implement service improvements through the adoption of technology	• Exploit opportunities for application consolidation, integration, and ongoing development of existing systems across the shared service. • Provide ongoing support to enable the digital programmes across the shared service.	• Produce and follow a programme plan to deliver the technology required by the digital programmes across all three councils. • Delivery of a joint application roadmap for Brent and Lewisham. • Expand joint application roadmap to incorporate Southwark.	• Improve data quality and integration, single view of specific data sets to improve services to residents. • Reduce application support costs and increase resilience to help deliver savings from reduced licence/ usage costs. • Enable better ways of working for staff.	• Working on a consolidated list of applications across the 3 authorities, as the basis to identify collaboration opportunities. • Currently at the last stages of tender for Regulatory Services software for all 3 councils. • Successfully completed the first 3-council tender for telephony services, to provide significant improvements in flexible working and staff collaboration tools and are currently in implementations.

OBJECTIVE	KEY ACTIVITY	PROGRESS MILESTONES	SUCCESS CRITERIA	CURRENT STATUS (FEB 18)
Merge application support teams across Brent and Lewisham	• Implement the proposed structure for a joint application support team.	• Appoint head of applications support for the shared service. • Complete consultation and agree transition arrangements. • Transfer staff to Brent. • Novate application support contracts to Brent. • Develop joint applications strategy or common principles; identify and explore any contract/system consolidation opportunities. (All dates TBC)	• Improve resilience of application support by gaining synergies from a larger resource pool of expertise, available to both Councils. • Achieve savings and efficiencies in our applications portfolio.	• Recruited joint Head of Applications, currently reviewing existing teams and support arrangements and preparing plans for merging the teams in the next c18 months.
Implementation of infrastructure improvements	• Complete implementation of high availability for all services across Brent and Lewisham. • Complete PSN remediation activities, including upgrade or removal of all Windows 2003 servers. • Implementation of new data network infrastructure.	• HA Implementation complete by May 2017. • PSN Remediation complete by June 2017. • New network implemented by September 2017.	• Service availability. • Improved security, PSN/PCI compliance.	• Successfully implemented secure email in both Brent and Lewisham, to be accepted in the Cabinet Office Whitelist. • Completed PSN remediation work for Brent and Lewisham. • Migrated Lewisham to VMWare to improve server stability.
Provide good value, consistent, high performance, quality ICT to users across the shared service	• Ongoing monitoring of KPIs and work to improve performance. • Production, implementation and regular reviews of Service Improvement Plan, consisting of known issues, problem records, user feedback, interviews with Heads of Service across all organisations.	• Monthly Performance Packs and Service Improvement Plan presented to management board. • Annual satisfaction survey. • Participate in SOCITM benchmarking, measuring the service against other London Boroughs.	• Service availability, call resolution KPIs and customer satisfaction high across the shared service. • Good performance in benchmarking results, indicating good practice in all areas in scope of the service.	• All service KPIs and user satisfaction scores (NPS) show improvements over the reporting period.
Explore potential income opportunities for the shared service	• Identify and assess the feasibility of further income generation opportunities.	• Presentation of business cases to the shared service board.	• Maintain a resilient high performance team in the context of increasing budgetary constraints.	• High level discussions with other organisations to explore future opportunities.
Jointly procure/consolidate contracts across shared service authorities	• Novate Lewisham Infrastructure contracts to Brent. • Procure telephony for the 3 Councils in preparation for end of contracts in May 2018. • Procure new secondary data centre to replace Logicallis at end of contract in December 2017. • Identify opportunities for contract consolidation/joint procurement.	• Contracts to be novated by May 2017. • Contract award report for telephony to June 2017 cabinets. • Contract award by September 2017.	• Improved contract and budget monitoring. • Achieve additional savings and efficiencies.	• Awarded joint telephony contract. • Reached agreement with Croydon Council to use their Datacentre. • Currently at final stages of Regulatory Services software tender. • At initial stages of tenders for end user devices and printing services. • Ongoing work to novate contracts; applications contracts to be novated once the applications teams have been merged.

OBJECTIVE	KEY ACTIVITY	PROGRESS MILESTONES	SUCCESS CRITERIA	CURRENT STATUS (FEB 18)
Identify potential savings in shared service budget	• Produce consolidated budget for the shared service including any shared service related expenditure. • Transfer all contracts relating to systems in the shared service scope to Brent. • Consolidate contracts where possible/re-negotiate or re-procure where applicable.	• Consolidated budget covering the periods April-Oct and Nov-Mar (to allow for the potential expansion of the shared service) to be finalised by end of April 17. • All Lewisham contracts in scope to be transferred by April 17. • Ongoing review of contracts as appropriate.	• Achieve additional savings in the shared service budget.	• Savings identified so far from the telephony tender and the agreement with Croydon for Datacentre hosting. • Budget for 3-council shared service agreed.

Risks

ID	RISK IDENTIFICATION	IMPACT	RISK OWNER	RESIDUAL (NET) RISK AFTER MITIGATION			MITIGATION ACTIONS	RESPONSIBLE OFFICER
				IMPACT	LIKELIHOOD (NEXT 12 MTHS)	RISK SCORE		
01	Catastrophic loss of Data Centre	Loss of access to IT services for staff and residents	Head of Infrastructure & Service Delivery	3	2	6	Secondary data centre able to deliver all ICT services. Maintenance of Data Centre, proactive monitoring of environment and equipment. Work to be completed for Lewisham for HA of services,	Head of Infrastructure & Service Delivery
02	Loss of Access to the Council main buildings	ICT staff do not have access to data centre equipment; staff do not have access to network and desktops	Head of Infrastructure & Service Delivery	1	1	1	Secondary data centre able to deliver all ICT services. All systems can be managed remotely. All staff have access to remote desktop. Staff can work in either council offices.	Head of Infrastructure & Service Delivery
03	Serious security breach	Reputational damage. Financial Penalties.	Head of Infrastructure & Service Delivery	3	1	3	Regular patching of all systems. Maintenance of security controls. Effective change control process.	Head of Infrastructure & Service Delivery
04	Loss of key technical personnel	Inability to maintain key systems. High cost of buying external support.	Head of Digital Services	3	1	3	Leadership. Staff development and sharing of skills.	Head of Digital Services
05	Data Centre move to Croydon	Day to day service delivery severely impacted	Head of Programmes & Transformation	3	1	3	Ensure all services operate successfully from Brent Civic Centre DC prior to the move; adequate resources and testing arrangements in place	Head of Digital Services

Shared service summary

	NOVEMBER 2017			DECEMBER 2017			JANUARY 2018		
	Brent	Lewisham	Southwark	Brent	Lewisham	Southwark	Brent	Lewisham	Southwark
Number of P1 Incidents	4	10	16	3	17	8	4	17	5
Number of P2 Incidents	10	13	22	3	16	10	11	28	12
Number of P3 Incidents	885	791	2401	630	684	1777	952	1494	2256
Number of Service Requests	3003	1298	2476	2249	1079	1674	3301	2228	1597
Total Calls Logged	**3902**	**2112**	**4915**	**2885**	**1796**	**3469**	**4268**	**3767**	**3870**
Avg Number of calls per Employee	**1.30**	**0.84**	**1.09**	**0.96**	**0.72**	**0.77**	**1.42**	**1.51**	**0.86**
Open Calls at Month End	**520**	**365**	**747**	**532**	**391**	**597**	**579**	**570**	**523**
Open Calls at Month End per Employee	**0.17**	**0.15**	**0.17**	**0.18**	**0.16**	**0.13**	**0.19**	**0.23**	**0.12**
SLA Performance on P1 Incidents	100%	100%	93.33%	100%	93.75%	85.71%	50%	94.12%	100.00%
SLA Performance on P2 Incidents	90.91%	90.91%	72.22%	66.67%	83.33%	72.73%	66.67%	76.92%	76.92%
SLA Performance on P3 Incidents	76.71%	76.65%	74.20%	75.61%	80.62%	85.13%	73.46%	83.72%	87.37%
SLA Performance on Service Requests	88.72%	88.94%	78.78%	90.99%	92.88%	90.50%	91.39%	91.64%	83.48%
Overall SLA Performance	**81.52%**	**84.11%**	**75.42%**	**81.98%**	**87.81%**	**86.25%**	**79.72%**	**87.06%**	**86.98%**
Customer Satisfaction (Net Promoter Score)	**68.75**	**50.94**	**33.62**	**67.89**	**51.63**	**49.84**	**75.74**	**45.43**	**48.67**
Number of surveys returned	144	218	342	109	187	276	169	262	300