2018 JUNE PERFORMANCE PACK

Brent

Southwark Council
southwark.gov.uk

Lewisham

Shared service summary

	FEBRUARY 2018			MARCH 2018			APRIL 2018			MAY 2018		
	Brent	Lewisham	Southwark	Brent	Lewisham	Southwark	Brent	Lewisham	Southwark	Brent	Lewisham	Southwark
Number of P1 Incidents	3	2	2	6	9	8	4	10	2	3	9	6
Number of P2 Incidents	6	15	22	10	24	21	38	49	22	25	27	28
Number of P3 Incidents	822	921	1978	1084	1716	2043	1204	1426	1978	1045	1538	1961
Number of Service Requests	2845	1812	1450	3185	1909	1893	3357	1546	1450	3496	1651	1899
Total Calls Logged	**3676**	**2750**	**3452**	**4285**	**3658**	**3965**	**4603**	**3031**	**4026**	**4569**	**3225**	**3894**
Avg Number of calls per Employee	**1.23**	**1.10**	**0.77**	**1.43**	**1.46**	**0.88**	**1.53**	**1.21**	**0.90**	**1.52**	**1.29**	**0.87**
Open Calls at Month End	**531**	**547**	**540**	**701**	**860**	**642**	**854**	**936**	**735**	**538**	**829**	**699**
Open Calls at Month End per Employee	**0.18**	**0.22**	**0.12**	**0.23**	**0.34**	**0.14**	**0.29**	**0.37**	**0.16**	**0.18**	**0.33**	**0.16**
SLA Performance on P1 Incidents	100%	100.00%	100.00%	100.00%	50.00%	75.00%	100.00%	88.89%	100.00%	100.00%	87.50%	100.00%
SLA Performance on P2 Incidents	50.00%	53.33%	65.00%	83.33%	52.63%	63.16%	45.71%	65.12%	62.50%	57.69%	51.61%	64.29%
SLA Performance on P3 Incidents	72.88%	75.93%	84.13%	74.35%	79.02%	82.06%	62.42%	64.47%	81.03%	63.6%	67.58%	76.21%
SLA Performance on Service Requests	90.81%	90.14%	82.27%	91.14%	89.87%	83.74%	86.63%	83.33%	78.14%	88.52%	80.88%	81.98%
Overall SLA Performance	**78.96%**	**82.14%**	**83.80%**	**80.27%**	**82.54%**	**82.06%**	**69.52%**	**70.11%**	**80.58%**	**73.31%**	**71.55%**	**76.84%**
Customer Satisfaction (Net Promoter Score)	**82.08**	**47.33**	**65**	**79.82**	**31.66**	**58.62**	**59.84**	**27.34**	**64.04**	**62.02**	**31.97**	**45.01**
Number of surveys returned	106	135	180	114	141	145	127	140	178	129	148	160

Departmental Delivery Plan 2017/18 & 2018/19

A full update for the 2018/19 business plan will be provided at the next Committee meeting.

The table below includes the final status of the 2017/18 business plan objectives.

OBJECTIVE	KEY ACTIVITY	PROGRESS MILESTONES	SUCCESS CRITERIA	CURRENT STATUS
Expand the shared service – on board Southwark (subject to final approval by June cabinets across all three boroughs)	• Undertake due diligence and finalise proposed arrangements. • 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. • Completed.
Migration of Southwark into Shared Service data centres (subject to final approval by June cabinets across all three 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 1st 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. • Ongoing – to be incorporated in 18/19 Business Plan
Collaboration and system integration with third 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. • Ongoing - to be incorporated in 18/19 Business Plan

OBJECTIVE	KEY ACTIVITY	PROGRESS MILESTONES	SUCCESS CRITERIA	CURRENT STATUS
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. • Ongoing - to be incorporated in 18/19 Business Plan
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. • Ongoing - to be incorporated in 18/19 Business Plan
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. • Ongoing - to be incorporated in 18/19 Business Plan
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 and implemented for Brent and Lewisham, Southwark to follow. • Reached agreement with Croydon Council to use their Datacentre and completed move from Slough. • Completed Regulatory Services software tender. • Completed tender for end user devices. • Issued tender for 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
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. • Ongoing - to be incorporated in 18/19 Business Plan

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