

# ICT SHARED SERVICE PERFORMANCE PACK APRIL 2017



# Department Delivery Plan

OBJECTIVE	KEY ACTIVITY	PROGRESS MILESTONES	SUCCESS CRITERIA
<p>Expand the shared service – on board Southwark</p> <p>(subject to final approval by June cabinets across all 3 boroughs)</p>	<ul style="list-style-type: none"> <li>• Undertake due diligence and finalise proposed arrangements</li> <li>• Enter into transition planning</li> <li>• Set out LBS Target Operating Model for Go Live</li> <li>• Seek authority to proceed</li> <li>• Implement transition plan</li> <li>• Transfer staff from Capita and potentially Southwark</li> <li>• Complete restructure and recruit new posts to support larger shared service</li> </ul>	<ul style="list-style-type: none"> <li>• All three councils will be presenting a report with detailed financial information, governance arrangements and transition plan to their June cabinets for final approval</li> <li>• Procurement of links/hardware/software, recruitment of interim staff for transition complete by end of September 17</li> <li>• Staff transfer and hand-over of service from Capita on 1st November 17</li> <li>• Restructure of the service complete by March 18</li> </ul>	<ul style="list-style-type: none"> <li>• No disruption to Southwark services – or existing shared service users - during transition</li> <li>• No disruption to Brent, Lewisham or Southwark business as usual services post Go Live</li> <li>• Service availability, call resolution KPIs and customer satisfaction high across the shared service</li> </ul>
<p>Migration of Southwark into Shared Service data centres</p> <p>(subject to final approval by June cabinets across all 3 boroughs)</p>	<ul style="list-style-type: none"> <li>• Consolidation of Southwark desktop solution into current support model</li> <li>• Migrate Southwark services from existing Ark Data Centres to new infrastructure in shared service datacentres</li> <li>• Upgrade / migrate as necessary to achieve PSN compliance</li> <li>• Implement new mobile working and remote access solutions at Southwark</li> </ul>	<ul style="list-style-type: none"> <li>• Adoption of support into business as usual from 1st November 2017</li> <li>• Completion of priority servers migration by agreed date (TBC as part of due diligence and Ark contract to be extended accordingly)</li> <li>• Completion of server migration by agreed date (TBC as part of due diligence)</li> <li>• Successful submission for all three councils during 2018</li> </ul>	<ul style="list-style-type: none"> <li>• Full IT resilience across all shared service users</li> <li>• Achievement of availability KPI targets for service availability</li> <li>• Remove all equipment from Ark Data Centres prior to end of contract</li> <li>• PSN compliance certificates for all councils</li> <li>• Flexible and reliable desktop and mobile solutions to all staff allowing them to work from any location accessing all council services</li> </ul>
<p>Collaboration and system integration with 3rd parties and partner organisations</p>	<ul style="list-style-type: none"> <li>• Provision of support in relation to flexing current infrastructure provision to support partnership working</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of flexible working solutions to better support staff working in satellite and other partner locations by 31st March 2018</li> </ul>	<ul style="list-style-type: none"> <li>• Improved integration with partner organisations to enable multi-agency working</li> </ul>
<p>Enabling end to end service redesign to implement service improvements through the adoption of technology</p>	<ul style="list-style-type: none"> <li>• Exploit opportunities for application consolidation, integration, and ongoing development of existing systems across the shared service</li> <li>• Provide ongoing support to enable the digital programmes across the shared service</li> </ul>	<ul style="list-style-type: none"> <li>• Produce and follow a programme plan to deliver the technology required by the digital programmes across all 3 councils</li> <li>• Delivery of a joint application roadmap for Brent and Lewisham</li> <li>• Expand joint application roadmap to incorporate Southwark</li> </ul>	<ul style="list-style-type: none"> <li>• Improve data quality and integration, single view of specific data sets to improve services to residents</li> <li>• Reduce application support costs and increase resilience to help deliver savings from reduced licence/usage costs</li> <li>• Enable better ways of working for staff</li> </ul>

Merge application support teams across Brent and Lewisham	<ul style="list-style-type: none"> <li>Implement the proposed structure for a joint application support team</li> </ul>	<ul style="list-style-type: none"> <li>Appoint head of applications support for the shared service</li> <li>Complete consultation and agree transition arrangements</li> <li>Transfer staff to Brent</li> <li>Novate application support contracts to Brent</li> <li>Develop joint applications strategy or common principles; identify and explore any contract/system consolidation opportunities</li> <li>(All dates TBC)</li> </ul>	<ul style="list-style-type: none"> <li>Improve resilience of application support by gaining synergies from a larger resource pool of expertise, available to both Councils</li> <li>Achieve savings and efficiencies in our applications portfolio</li> </ul>
Implementation of infrastructure improvements	<ul style="list-style-type: none"> <li>Complete implementation of high availability for all services across Brent and Lewisham</li> <li>Complete PSN remediation activities, including upgrade or removal of all Windows 2003 servers</li> <li>Implementation of new data network infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>HA Implementation complete by May 2017</li> <li>PSN Remediation complete by June 2017</li> <li>New network implemented by September 2017</li> </ul>	<ul style="list-style-type: none"> <li>Service availability</li> <li>Improved security, PSN/PCI compliance</li> </ul>
Provide good value, consistent, high performance, quality ICT to users across the shared service	<ul style="list-style-type: none"> <li>Ongoing monitoring of KPIs and work to improve performance</li> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Monthly Performance Packs and Service Improvement Plan presented to management board</li> <li>Annual satisfaction survey</li> <li>Participate in SOCITM benchmarking, measuring the service against other London Boroughs</li> </ul>	<ul style="list-style-type: none"> <li>Service availability, call resolution KPIs and customer satisfaction high across the shared service</li> <li>Good performance in benchmarking results, indicating good practice in all areas in scope of the service</li> </ul>
Explore potential income opportunities for the shared service	<ul style="list-style-type: none"> <li>Identify and assess the feasibility of further income generation opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Presentation of business cases to the shared service board</li> </ul>	<ul style="list-style-type: none"> <li>Maintain a resilient high performance team in the context of increasing budgetary constraints</li> </ul>
Jointly procure/consolidate contracts across shared service authorities	<ul style="list-style-type: none"> <li>Novate Lewisham Infrastructure contracts to Brent</li> <li>Procure telephony for the 3 Councils in preparation for end of contracts in May 2018</li> <li>Procure new secondary data centre to replace Logicalis at end of contract in December 2017</li> <li>Identify opportunities for contract consolidation/joint procurement</li> </ul>	<ul style="list-style-type: none"> <li>Contracts to be novated by May 2017</li> <li>Contract award report for telephony to June 2017 cabinets</li> <li>Contract award by September 2017</li> </ul>	<ul style="list-style-type: none"> <li>Improved contract and budget monitoring</li> <li>Achieve additional savings and efficiencies</li> </ul>
Identify potential savings in shared service budget	<ul style="list-style-type: none"> <li>Produce consolidated budget for the shared service including any shared service related expenditure</li> <li>Transfer all contracts relating to systems in the shared service scope to Brent</li> <li>Consolidate contracts where possible / re-negotiate or re-procure where applicable</li> </ul>	<ul style="list-style-type: none"> <li>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</li> <li>All Lewisham contracts in scope to be transferred by April 17</li> <li>Ongoing review of contracts as appropriate</li> </ul>	<ul style="list-style-type: none"> <li>Achieve additional savings in the shared service budget</li> </ul>

# Risks

RISK IDENTIFICATION	IMPACT	RISK OWNER	RESIDUAL (NET) RISK AFTER MITIGATION			MITIGATION ACTIONS	RESPONSIBLE OFFICER
			IMPACT	LIKELIHOOD (NEXT 12 MTHS)	RISK SCORE		
Catastrophic loss of Data Centre	Loss of access to IT services for staff and residents	Head of Infrastructure and 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 and Service Delivery
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 and 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 and Service Delivery
Serious security breach	Reputational damage. Financial Penalties.	Head of Infrastructure and Service Delivery	3	1	3	Regular patching of all systems. Maintenance of security controls. Effective change control process.	Head of Infrastructure and Service Delivery
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
On-boarding Southwark causes adverse impact on business as usual services for Brent and Lewisham	Day to day service delivery severely impacted	Head of Digital Services	3	1	3	Ensure project properly resourced with skilled, key people, as well as backfill as appropriate	Head of Digital Services

# KPI Performance for Brent

SYSTEM AVAILABILITY KPIS	TARGET	APR-16	MAY-16	JUN-16	JUL-16	AUG-16	SEP-15	OCT-15	NOV-16	DEC-16	JAN-17	FEB-17	MAR-17
Telephony	99.90%	100%	100%	100%	98.90%	100%	100%	100%	100%	100%	100%	100%	100%
ACD (Call Centre)	99.90%	100%	100%	100%	98.74%	100%	99.70%	100%	100%	99.99%	100%	100%	99.99%
Internet Access	99%	100%	100%	100%	98.90%	100%	100%	100%	100%	100%	99.82%	100%	100%
Website	99.90%	99.44%	99.20%	99.87%	97.91%	100%	99.70%	99.95%	100%	99.99%	99.99%	99.90%	99.92%
Email Service	99%	99.99%	99.99%	100%	98.98%	100%	99.70%	100%	100%	100%	100%	100%	100%
Housing System	99%	100%	99.98%	99.96%	99.00%	100%	99.70%	100%	99.91%	100%	99.10%	100%	UNVL
R&B System	99%	99.36%	99.75%	100%	98.44%	99.24%	99.42%	97.56%	99.10%	99.43%	96.21%	97.99%	99.84%
Social Care System	99%	98.88%	99.38%	99.79%	97.85%	97.80%	99.55%	99.20%	98.32%	99.25%	99.83%	99.57%	99.91%
Planning System	99%	100%	100%	100%	98.90%	100%	99.70%	100%	99.97%	100%	99.78%	99.30%	99.08%
oneOrade	99%	82.82%	99.68%	97.94%	98.13%	98.63%	99.36%	96.40%	99.26%	99.93%	99.83%	96.70%	99.48%
Remote Access Service	99%	99.51%	100%	100%	98.99%	100%	99.72%	100%	99.99%	100%	99.99%	100%	99.91%
Desktop Service	99%	100%	100%	100%	98.99%	100%	99.72%	100%	100%	100%	99.99%	100%	99.91%

SERVICE DESK KPIS													
P1 Calls Resolved within SLA	95%	N/A	N/A	N/A	N/A	N/A	20%	36.36%	62.50%	N/A	66.60%	100%	100%
Volume of P1 Calls								14	8	0	3	5	2
P2 Calls Resolved within SLA	90%	N/A	N/A	N/A	N/A	N/A	47.52%	43.90%	56.16%	31.25%	67.50%	50.00%	33.33%
Volume of P2 Calls								67	86	26	46	18	17
P3 Calls Resolved with SLA	80%	79.08%	75.30%	76.96%	77.18%	73.05%	72.84%	72.09%	63.85%	71.18%	81%	81.62%	72.62%
Volume of P3 Calls								2080	1023	618	1243	1310	1335
P4 Calls Resolved < 5 days	80%							72.20%	90.40%	84.19%	87%	87.87%	81.90%
Volume of P4 Calls								1705	3025	2281	2923	2794	3096
Overall SLA Performance								71.39%	76.80%	78.64%	83.80%	84.71%	77.18%
Total Volume of Calls	N/A	4600	4524	4619	4523	4064	4559	3912	4109	2925	4215	4127	4450
Calls Open at Period End	Decrease							670	668	505	628	800	650
Number of Problem Records	N/A	2	2	1	4	5	2	7	0	1	3	4	2
Number of Change Records	N/A	12	5	19	12	7	24	22	21	14	14	34	31

OTHER KPIS												
Process Success Index (out of 9)	7	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Net Promoter Score	20	62.15	60.21	59.47	63.62	57.87	66.95	58.77	63.29	63.82	71.62	63.53
User Satisfaction Survey (out of 7)	6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

dashboard available at [http://vslman112.brent.gov.uk/lb\\_dash\\_dev/dash\\_kpi.aspx](http://vslman112.brent.gov.uk/lb_dash_dev/dash_kpi.aspx)

## Exceptions

- Apr-16 Brent Oneoracle outages - system hosted by Cap Gemini
- Jun-16 Brent Oneoracle outages - system hosted by Cap Gemini
- Jul-16 Brent Power Outage at Civic Centre resulted in outages (out of hours)
- Aug-16 Brent Updates for Social Care application, outage for work done out of hours
- Sep-16 Brent First month of reporting on SLAs across all 3 priorities, incorrect categorisation of calls, but also showing performance issues that were masked when everything was reported as P3
- Oct-16 Brent Revenues & Benefits outages - system hosted by Capita
- Nov-16 Brent Oneoracle outages - system hosted by Cap Gemini
- Dec-16 Brent Revenues & Benefits outages - system hosted by Capita
- Jan-17 Brent Revenues & Benefits outages - system hosted by Capita
- Feb-17 Brent Oneoracle outages - system hosted by Cap Gemini

# KPI Performance for Lewisham

SYSTEM AVAILABILITY KPIS	TARGET	APR-16	MAY-16	JUN-16	JUL-16	AUG-16	SEP-16	OCT-16	NOV-16	DEC-16	JAN-17	FEB-17	MAR-17
Telephony	99.90%	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	100%	100%	100%	100%	100%
ACD (Call Centre)	99.90%	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	100%	100%	99.60%	100%	100%
Internet Access	99%	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	100%	100%	99.82%	100%	100%
Website	99.90%	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	99.99%	99.97%	99.97%	99.87%
Email Service	99%	UNVL	UNVL	100%	98.98%	100%	99.70%	100%	99.89%	100%	97.23%	100%	100%
Housing System	99%	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL
R&B System	99%	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	97.23%	97.45%	99.86%
Social Care System	99%	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	97.23%	99.99%	99.84%
Planning System	99%	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	99.98%	97.13%	95.36%	UNVL	87.92%
oneOracle	99%	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	99.26%	99.93%	99.83%	96.70%	99.48%
Remote Access Service	99%	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	100%	97.23%	100%	99.54%
Sksttop Service	99%	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL	100%	99.54%

## SERVICE DESK KPIS

P1 Calls Resolved within SLA	95%	64.10%	33.33%	55.32%	48.54%	43.12%	55.95%	33.33%	75%	75%	100%	100%	100%
Volume of P1 Calls								3	4	3	4	4	1
P2 Calls Resolved within SLA	90%	48.98%	61.17%	38.67%	63.94%	54.55%	60.09%	21.05%	46.88%	51.85%	52.10%	20.00%	70%
Volume of P2 Calls								11	65	18	22	5	24
P3 Calls Resolved with SLA	80%	67.23%	61.31%	54.88%	62.01%	61.28%	59.06%	71.75%	54.34%	55.64%	66.40%	70.75%	74.51%
Volume of P3 Calls								2737	1276	551	587	487	593
P4 Calls Resolved < 5 days	80%	N/A	N/A	N/A	N/A	N/A	N/A	32.85%	83.56%	79.17%	87.40%	87.59%	84.10%
VOLUME OF P4 CALLS								279	2173	1559	2338	2222	2109
Overall SLA Performance								64.48%	69.66%	72.15%	82.80%	84.03%	82.09%
Total Volume of Calls	N/A	2458	2270	2853	3027	2857	2902	3045	3483	2131	2951	2718	2727
Calls Open at Period End	Decrease	N/A	N/A	N/A	N/A	N/A	N/A	1022	818	509	549	603	545
Number of Problem Records	N/A	2	7	6	8	5	0	2	7	2	2	0	2
Number of Change Records	N/A	9	6	11	8	10	4	3	1	15	11	20	23

OTHER KPIS												
Process Success Index (out of 9)	7	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Net Promoter Score	20	UNVL	UNVL	42.1	40.51	39.2	42.07	40.38	32	36.73	33.73	35.76
User Satisfaction Survey (out of 7)	6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

dashboard available at [http://vsiman112.brent.gov.uk/lb\\_dash\\_dev/dash\\_kpi.aspx](http://vsiman112.brent.gov.uk/lb_dash_dev/dash_kpi.aspx)

## Exceptions

- Lewisham** Call resolution performance is explained in more detail in the report: transition from old infrastructure, resources taken by the infrastructure project, maintaining old and new infrastructure some of the major factors that have been affecting performance. Majority of calls logged under P1 are not P1 calls. Looking for the numbers to improve between September and the end of the year
- Lewisham** Known issue with software (Public Access module - "PA"), waiting for vendor to provide a patch, in the meantime system suffers regular outages and we have put monitoring in place so that we can restart the server quickly when this occurs
- Lewisham** Major incident at Slough Data Centre, total loss of Storage Area Network affecting a number of services not yet configured for failover
- Lewisham** Oneiracle outages - system hosted by Cap Gemini
- Lewisham** Ingoing issues with IDOX's PA system (Planning Portal)