

Agenda Item 5

ADDENDUM REPORT FOR VALUE FOR MONEY SCRUTINY COMMITTEE (SEPTEMBER 27TH 2016) IN SUPPORT OF THE SUBMITTED PAPER 'PERFORMANCE OF THE CORPORATE SUPPORT SERVICES CONTRACT'

Table 1: Overall KPI Summary Performance

Overall KPI Performance Level	April 2016 (no of KPIs)	May 2016 (no of KPIs)	June 2016 (no of KPIs)	July 2016 (no of KPIs)	August 2016 (no of KPIs)
Target Service Level achieved	27	28	30	31	28
Minimum Service Level achieved	7	4	3	2	6
Below Minimum Service Level	7	9	8	9	7
Mitigation Agreed	2	2	2	1	2
TOTAL	43	43	43	43	43

Table 2: PM KPI Summary Performance

PM KPI Performance Level	April 2016 (no of KPIs)	May 2016 (no of KPIs)	June 2016 (no of KPIs)	July 2016 (no of KPIs)	August 2016 (no of KPIs)
Target Service Level achieved	4	3	5	5	4
Minimum Service Level achieved	1	2	0	1	1
Below Minimum Service Level	4	4	4	4	4
Mitigation Agreed	1	1	1	0	1
TOTAL	10	10	10	10	10

Table 3: IMT KPI Summary Performance

IMT KPI Performance Level	April 2016 (no of KPIs)	May 2016 (no of KPIs)	June 2016 (no of KPIs)	July 2016 (no of KPIs)	August 2016 (no of KPIs)
Target Service Level achieved	6	6	6	8	6
Minimum Service Level achieved	4	2	3	0	4
Below Minimum Service Level	2	4	3	4	2
Mitigation Agreed	0	0	0	0	0
TOTAL	12	12	12	12	12

Table 4: CSC KPI Summary Performance

CSC KPI Performance Level	April 2016 (no of KPIs)	May 2016 (no of KPIs)	June 2016 (no of KPIs)	July 2016 (no of KPIs)	August 2016 (no of KPIs)
Target Service Level achieved	7	8	8	7	7
Minimum Service Level achieved	1	0	0	1	1
Below Minimum Service Level	0	0	0	0	0
Mitigation Agreed	1	1	1	1	1
TOTAL	9	9	9	9	9

Table 5: ACF KPI Summary Performance

ACF KPI Performance Level	April 2016 (no of KPIs)	May 2016 (no of KPIs)	June 2016 (no of KPIs)	July 2016 (no of KPIs)	August 2016 (no of KPIs)
Target Service Level achieved	8	9	9	9	9
Minimum Service Level achieved	1	0	0	0	0
Below Minimum Service Level	0	0	0	0	0
Mitigation Agreed	0	0	0	0	0
TOTAL	9	9	9	9	9

Table 6: Finance KPI Summary Performance

Finance KPI Performance Level	April 2016 (no of KPIs)	May 2016 (no of KPIs)	June 2016 (no of KPIs)	July 2016 (no of KPIs)	August 2016 (no of KPIs)
Target Service Level achieved	2	2	2	2	2
Minimum Service Level achieved	0	0	0	0	0
Below Minimum Service Level	1	1	1	1	1
Mitigation Agreed	0	0	0	0	0
TOTAL	3	3	3	3	3

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Appendix B - Projects in progress with Serco

The table below shows the outcomes being delivered for the Council; each outcome may require the delivery one more than one project. The individual projects (shown previously) are managed through the technical and project delivery boards. This view is intended to show the impact on the Council's services.

Service Area	Outcomes to be delivered	Expected date for delivery of outcome	Update
External customers / citizens of Lincolnshire	1. Online booking of driver training courses – reducing need to call the CSC.	07/12/16	The Channel Shift initiatives which will enable people to book driver training courses, purchase online highways licences and book Registrar appointments are progressing but are dependent on the successful implementation of the selected Mastercard payment solution. The delivery team are working hard to complete this on time and allow these initiatives to stay on track.
	2. Online fault reporting for Highways issues – improvements to current service.	30/9/16	
	3. Online booking of appointments for Registrars services and online ordering of certificates.	4/1/17	
	4. Online purchase of Highways licences.	18/03/2017	
	5. Online application for Blue Badges	Awaiting national guidance	
	6. New website – improve ability to present and search for information	Q1 2017	The project delivering the new website has resolved the issues impacting the deployment and use of the development environment and the team are focused on speeding up the remainder of the project.
	7. Replacement of Children's Services system Edica – used by parents for schools admissions	Q3 2017	A draft options paper on the Edica Replacement solution has been issued to LCC and final submission is due on week commencing 19 th Sept. LCC's decision on the option to progress is then due by the 3 rd Oct.

Service Area	Outcomes to be delivered	Expected date for delivery of outcome	Update
Financial and HR Services / internal efficiency and ease of use for staff	1. Upgrade of the Agresso system to improve efficiency and accuracy of the finance and HR services.	30 Nov 2016	The stabilisation and rectification of the Agresso system has commenced a new phase that incorporates a version update to v4.7 and, along with remediation of identified issues within payroll and financial processes, will also support the process improvements within both Financial Services and HR/Payroll. The testing cycles for the version update are due to start on schedule on the 19 th Sept.
	2. Process improvements in financial services	Q1 2017	In addition to the ongoing Agresso rectification and update project, the project to review and optimise the Accounts Payable processes is in early scoping.
	3. Process improvements in HR and Payroll	<ol style="list-style-type: none"> 1. 31/03/2017 2. 30/09/2016 3. 31/03/2017 4. 28/02/2017 5. 31/01/2017 6. 31/03/2017 7. 28/02/2017 8. 31/03/2017 9. 28/02/2017 	The People Management optimisation workstream has been defined into 9 distinct projects, and are at early delivery stages (scoping and planning): <ol style="list-style-type: none"> 1. Recruitment Redesign 2. Data Modelling Optimisation 3. Employee Lifecycle Redesign 4. Organisational Restructures 5. Absence Management 6. Payments & Deductions 7. Grievance & Disciplinary Process 8. Workforce Planning & Talent Management 9. Reporting review & Business Intelligence Systems

Service Area	Outcomes to be delivered	Expected date for delivery of outcome	Update
	4. Automatic integration of e-training with Agresso training record – better ability to monitor staff training	24 Oct 2016	Test environment will be ready for testing on 19 th Sept. Testing is due to take place over a 2 week period and signed off on 30 th Sept. Once this is complete, the interfaces will be built into the live environment ready for service go-live on 24 th October.
Adults and Children's Services	1. Improved efficiency for staff – Mosaic	31 Oct 2016	Serco has continued to support the CMPP programme towards a successful go-live of the Mosaic system. All critical technical deliverables are either complete or on track. Current activities have focused on completing training of operational and system support staff. Preparations and activities relating to Service take-on and business readiness continue.
Highways	1. Introduce Permits for Highways use and mobile staff devices	5 Oct 2016	Serco have provided a prompt and effective response to LCC's request to upgrade Confirm to v16 and provide mobile device access to the Highways department users. The desired go-live date of 5 th Oct is expected to be successfully achieved ensuring the LCC will be able to reach its aim of becoming a permitting authority.
Technology improvements	1. Provision of replacement mobile phones for staff	Rollout starts 26 Sept 2016	Following the conclusion of the establishment of the Airwatch corporate mobile access capability, the mobile phone replacement rollout is due to start on 26 th Sept with an initial tranche of 200 mobiles and is expected to be complete by 28 th

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			Sept. The rollout of the remaining 1800 mobiles is currently in planning and will follow on once agreement on this has been reached with LCC stakeholders.
	2. Provision of improved access to the internet	14 Oct 2016	The Web Access Modernisation project has begun its rollout of the ZScaler solution to improve web access performance on the 5 th Sept. with 750 users rolled out in that first week. Rollout is progressing to plan and is scheduled to be complete by 14 th Oct.
	3. Provision of Windows tablets for mobile staff	16 Dec 2016	The initial pilot of Windows tablets will be rolled out to a number of Social Care users for Mosaic field enablement from mid-December.
	4. Delivery of network improvements	TBC	The development and enhancement of the LCC network and infrastructure is at the core of current operations and Serco is working very closely with LCC's Chief Architect to deliver his long-term goal of an up-to-date, fast and efficient network. To that end a number of initiatives have already been delivered around removing redundant processes or paths within the network that have been slowing down traffic. In addition network flow is being targeted by the improved and extended use of monitoring tools to more speedily identify and so resolve bottlenecks or issues whilst further work is being done to

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			strengthen the network's immediate resilience by adding additional capabilities and removing single points of failure, for example recent upgrades performed at Witham Park House.
	5. Delivery of security improvements and ISO27001	26 Oct 2016	The project to deliver the Information Security Management System, which involves accreditation through independent audit, is in progress and expected to complete by the end of October, subject to final audit findings
	6. Provision of replacement desktops for staff	31/03/2017	The PC Refresh project is due to complete the rollout of the first tranche of 650 desktop and laptops by 31 st March 2017.
	7. Upgrade of telephony – for security purposes	Q1 2017	LCC and Serco are currently finalising the approach for this project
	8. Preparation of Lancaster House for staff use	30 Nov 2016	Technical design documentation has been issued for review by LCC. The detailed planning for the proof of concept implementation is in development.
	9. Support to provision of new printers/photocopiers/scanners – cost saving	TBC	Project currently being agreed.
	10. Close down of SAP – securing historic data – removes risk	31 Dec 2016	A detailed analysis and review of legacy SAP data access and usage by operational users has been completed. A review of the appropriate technical solutions to meet

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			these business requirements is expected to be deployed by the end of this year, enabling the SAP system to be fully decommissioned.
	11. Enterprise data warehouse – increasing ease and efficiency of reporting across Council data	31 Dec 2016	The Enterprise Data Warehouse (EDW) project has completed the delivery of the core Master Data management system which now enables the project team to focus on delivering specific EDW reporting for planned business requirements. This is scheduled to complete the core deliverables by the end of this year.
	12. Data centre relocation – improving resilience in the event of system failure/disaster	19 Dec 2016	The Data Centre migration project has continued to progress according to the agreed plan. Each tranche of system migrations are carefully planned and agreed with LCC stakeholders. The project is scheduled to complete by the end of this year.
	13. Identity management – including management of starters, movers and leavers – security and efficiency improvements	Q2 2017	Scope and approach for the Microsoft Identity Management project has been generally agreed between LCC and Serco. The Project Initiation Document has been submitted and the project will proceed once formal approval has been provided.
	14. Improved system for reporting HR and IT issues – easier for staff to use and more efficient to manage	31 Dec 2016	The delivery of MyPortal will provide enhancements to users reporting IT and HR issues. Online reporting capability will provide an easier user experience and

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			enable a more effective response to be provided. This is scheduled for completion by the end of Dec. Internal development and system testing is complete for the reporting of systems issues for general IT and Mosaic. UAT is scheduled to complete 23 rd Sept. Further development is progressing on the MyHR elements.

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