



SHARED CORPORATE SERVICES Business Plan 2017/18

September 2017



Contents

1. Directorate Overview

This section details key stakeholders, service scope and service users.

2. Priorities and Objectives for the Year Ahead

This section summarises the key objectives of the directorate and the major projects, service improvements and activities for the year ahead.

3. Key Achievements over 2016/17

This section highlights the directorates key achievements and outcomes from the second year of the City for All programme and 2016/17 Business Plan

4. Operating Context

This section details the key internal influences and requirements, strategies and plans, staff development and finances of the directorate.

5. Consultation Exercises

The section details the consultations exercises that have taken place already in 2016/17 and planned for 2017/18.

6. Service Pressures, Challenges and Opportunities

This section outlines the key factors that will impact service delivery for the year ahead

7. Delivery Assurance and Reporting Controls

This section provides a summary of the reporting arrangements for monitoring progress against the business plan for 2017/18

8. Deliverables – Activities Planned for the Year Ahead

This section provides a summary of the reporting arrangements for monitoring progress against the business plan for 2017/18

9. Key Performance Indicators (KPI) – Monitoring Service Performance

This section provides a sub-set of the full indicator framework, and reflects those which have been identified by Directorates and PPC as being most useful for a corporate Performance Framework.



1. Directorate Overview

Directorate	Shared Corporate Services
Services Covered	Managed Services, Procurement Services, ICT, People Services, Legal Services, Digital Programme
Executive Director	John Quinn, Bi-borough Director of Corporate Services
Cabinet Members	Councillor Tim Mitchell, Cabinet Member for Finance, Corporate and Customer Services

Service Scope		
Service Area	Staffing Level	Budget
People Services - People Services designs, develops and architects the implementation of the People strategy agreed through consultation with Executive Management team, Members, managers, staff and staff representatives from across the council.	28	£1.865m
Procurement Services - Procurement Services employs a strategic sourcing approach to procurement that provides leadership, commercial insight, assurance, policy and governance to the procurement activity of the Council	25	£1.554m
Legal Services - The Tri-Borough Legal Service provide a comprehensive legal service, both directly and through panels of private practice solicitors and barristers, to meet the Council's needs for legal advice and representation	122	(£1.689m)
Shared ICT Services - The Bi-Borough ICT shared service provides core Information Technology (IT) services to Westminster, including core infrastructure (PC computing, datacentre, Networks), applications and IT change projects.	95	£7.630m
Managed Services - The Integrated Client Function manage the strategic relationship with our provider, maximising the effective use of the Enterprise Resource Planning solution to return the greatest business benefits.	7 X FTE's 9 contractors	£1.207m
Digital Programme - The Digital programme is in the process of being reset. An update including the next steps proposal was shared with EMT on Tuesday 21st February, a revised Business Case including measures of success and options for the way forward will be presented to EMT on the 25th April.	TBD	£1.603m

Service Users		
Service Area	Numbers	Requirements
Corporate Services	Internal WCC, City West Homes, Internal RBKC, Internal LBHF, Schools	c.12,000 Employees



2. Priorities and Objectives for the Year Ahead

Mission Statement

Our vision is To **Enable and Protect** the Councils we serve by providing a range of high quality services that support the frontline operations of the Councils.

Objectives and Priorities for 2017/18

Corporate Services will seek to deliver the following objectives as follows:

1. **Transform - To lead and drive change, enabling the organisation to build its desired culture so that together we become self-sufficient, efficient and effective.** Corporate Services will lead by example, by being proactive, agile and enabling. We will embrace new technology and new ways of working, enabling managers to be confidently self-sufficient. We will continue to work with the services to identify different and innovative ways to deliver services safely to the public, drawing on best practice. We will continue to be ambassadors throughout all areas of interaction, ensuring that we engage, inform, support and empower others through change.
2. **Value - To deliver value for money services and drive value throughout the organisation to enable the Council to achieve its corporate goals.** Corporate Services will simplify and standardise processes and take the lead in driving those processes across the Council. Whilst recognising that there are different political priorities and our customers' requirements may vary it is important to avoid duplication of activities and functions and to reuse tools and experience where applicable. We will enable individuals and the Council to more clearly differentiate between cost and value to ensure effective performance and to allow social value and cohesion (not just financial costs) to be incorporated into our programmes in order to deliver more effective performance.
3. **People - To build an engaged, empowered and skilled workforce of the future, developing in-house talent and enabling managers to be confident empowering leaders.** We will continue to grow areas of expertise in-house and develop our people's skills and focus on improving customer and employee engagement, continuously striving for excellence.
4. **Partner - To be a trusted strategic partner of all our services and enable those who we support to become self-sufficient, efficient and effective.** Corporate Services will build efficient, effective and economic ways of working by collaborating (both internally and externally), sharing services, building relationships and focusing on the needs of end users. We will ensure we understand the requirements of our users and deliver solutions that support those requirements. We will provide challenge and support to allow colleagues and staff to be successful in their roles.
5. **Commercial – To drive commercial outcomes across the organisation and maximise commercial opportunities externally**
We will ensure we achieve the best deal for the Council, residents and businesses of Westminster when procuring outside contracts and services. We will be rigorous in holding our contractors to account for their performance and will ensure that the services they deliver are optimised for the benefit of the Council. We will actively seek opportunities to commercialise our expertise and when delivering our services to external organisations we will be commercially astute in our operation and competitive in our delivery.



Major Projects and Service Improvement Planned for 2017/18

- Re-procurement of Managed Services and the upgrade of our current Agresso solution
- Develop and implement the new Digital Programme Strategy
- Develop the 2017/18 Procurement Programme with 2 key workstreams: to embed a Category Management approach for all of the council's spend and to improve and standardise contract management practices, developing closer relationships with contract managers and key suppliers
- Deliver responsible procurement to drive social, economic, sustainable and ethical sourcing benefits
- Develop a tool (following the success of our 360 feedback pilot) to understand how well leadership behaviours and PACE values are being demonstrated by our senior leaders
- Utilise new technology to drive forward efficiency and new ways of working e.g. electronic Digital Barring System, digital shift and agile working
- Implement a consistent way of identifying attracting and developing talent at Westminster as part of our on-going Talent management Strategy
- Review our policy and procedures to and prioritize improvements to ensure they are clear, up to date, fit for purpose and easily accessible to all staff and easy for managers to use
- Focus our Occupational Health (OH) Strategy around two main areas: our workplace charter accreditation and enhancing and safeguarding our employees' wellbeing
- Implement a Legal Case management system to work harmoniously with Office 365, enable more agile working and digitalised legal information
- 'Switch on' our Microsoft dynamics platform and exploit to support the Digital Transformation Programme
- Upgrade to an agreed single model of end user computing across WCC and RBKC
- Support Children's and Adults Services through their Mosaic upgrade
- Deploy a single image Windows 10 upgrade across WCC and RBKC in early 2018
- Support the Westminster Libraries (public facing) through their server refresh: define and implement a new public computing model
- Complete the move to decant locations and decommission of legacy Council datacentres, such that Westminster is 100% infrastructure free by end June 2017

Summary of Key Deliverables for the Year Ahead

Leading Transformation

- Develop and implement a Digital Transformation business case to support the ambitions of the Council
- Enhance procurement and contract management including eSigned contracts and a new contract handbook
- Conduct virtualisation of on premise servers to the Cloud allowing greater resilience whilst at the same time reducing costs for on premise hosting
- Exploit Office 365 enabling a more agile workforce and reduction in desk ratio and the decant out of City Hall

Delivering Value

- Better exploit ICT contracts
- Better utilisation of resource
- Continuous improvement of value for money for legal work, including Demand Management and devolving work to clients

Investing in our People

- Clearly defined work programmes through our People Strategy over the next 3 years
- Develop alternative trading models for Procurement Services

Being a trusted Partner

- Improve business partnering through our SRMs, Business Partners and Category Managers
- Explore partnership opportunities within and outside London

Being more Commercial

- Create Category Plans for all procurement spend – sourcing strategies for key spend areas and tactics for addressing transactional spend incl. use of catalogues, auctions, DPSs, embedded P-Cards, call off orders, etc.
- Continue to develop traded services e.g. through Symbiance Procurement Services Limited and the delivery of procurement consultancy to the Public Sector
- Explore opportunities to offer other organisations e.g. providing training to Southwark Council on Office 365.
- Review and implement a best in class Case Management System



3. Key Achievements over 2016/17

Over the last year the Shared Corporate service has delivered the following:

- ✓ **Completed 83 procurement exercise** to date in 2016/17
- ✓ Undertook a review of Westminster's external recruitment site and its **employer branding** with a view to support and improve recruitment and retention of employees by improving Westminster's Employee Value Proposition
- ✓ **Completed End User Computing upgrade** (Windows 7 and new hardware)
- ✓ **Implemented Office365 collaboration platform** providing new flexible working solutions for staff ahead of City Hall decant
- ✓ Created a shared platform for mobile working capable of **delivering secure devices** and mobile applications
- ✓ **Decommissioned legacy datacentre services** (CapGemini and on-premise, ahead of City Hall decant)
- ✓ **Secured Public Services Network compliance for Westminster City Council**, to preserve access to critical Government services, without overly compromising flexibility and collaboration capability
- ✓ **Completed reorganisation of ICT** into a new shared service between RBKC and WCC (major reorganisation live 03/10/2017), and achieved 5 key priorities for interim Chief Information Officer
- ✓ **Delivered significant cash savings** in Legal Services through the merging of our staffing structure, co-location in one building and bringing previously externalised legal work in-house
- ✓ **Embraced the Council's agile flexible working strategy** becoming the vanguard of efficient accommodation utilisation
- ✓ **Continuing to hold BT Managed Services to account whilst mitigating risk to the Council.**
- ✓ Put in place **core unified solutions for Finance, HR and Payroll** which led to a consistent approach to structures and processes across the tri-borough.
- ✓ **Implemented consistent basic processes** and single log in for all staff, overcoming multiple user accounts across a number of different solutions, particularly important for tri borough services
- ✓ **Initiated a project to deliver an improved legal case management system**
- ✓ Brought legal work in from other Councils
- ✓ Successfully recruited permanent legal staff thereby **reducing dependence on temporary staff**
- ✓ **Developed new standardised financial reports** for Legal service clients



4. Operating Context

External / Internal Influences and Requirements

Financial

- Local authority budgetary constraints could potentially cause pressure on resources
- Economic uncertainty, resulting from the decision to leave the EU, is likely to put pressure on the prices of goods and services that we procure

Legislative

- Legislative changes including the introduction of the Apprenticeship Levy and IR35, has resulted in the necessity for us to draft action plans to enable the Council to meet the new legal requirements
- Legislative changes, for example this year seen changes in the Equalities Act, such changes need to be constantly monitored by the Legal teams to identify any potential impact on the Council and for training and communication purposes

Market

- Construction market in London is currently active, with construction indices increasing in the past 12 months. This is likely to flatten out in 2017/18
- High proportion of costs spent on software and hosting solutions with efforts being made to reduce this through moving on premise servers to the Cloud which has the additional benefit of making our service more resilient

People

- Existing and new partnership arrangements and potential challenges of cooperation (e.g. the Your Voice survey review and apprenticeship and graduate scheme) could impact upon the team
- Potential negative impact on workforce diversity, recruitment and retention leading from Brexit
- Reduced resources at City Hall due to a need to move on an ad-hoc basis and support staff at 5 Strand, following the City Hall decant. BT and Imerja will be spread more thinly in order to ensure telephony and PC needs are met and supported. Therefore additional resource may be required

Legal and statutory requirements

- The Public Contracts Regulations 2015 (EU legislation)
- Public Services Network (PSN)
- Payment Card Industry Data Security Standard (PCI DSS) Compliance
- Data Protection Act
- Solicitors Regulation Authority
- The Local Government Transparency Code 2015
- The Public Services (Social Value) Act 2013
- Local Government Pension Scheme (LGPS)

Key Strategies and Service Plans for the Directorate

Strategy/Plan	Planned / Developed	Delivery Timeframe
Procurement Benefits realisation	Planned	2017/18
Social Value through Procurement	Developed	2017/18
Procurement Plan	Under development	2017/18
People Strategy	Developed	2016- 19
ICT Strategy	Under development	2017 - 2020
Digital Strategy	Under development	2018 - 19
Re-procurement of Managed Services	Under development	2017 - 2019



Staff Development and Capability

Following an internal HR restructure in April 2016, we are developing a new way of working and supporting the Council's needs. Staff development will be identified through on-going 121s and performance reviews;

The Leading the Westminster Way programme will continue during 2017 and Working the Westminster Way will be completed by the end of March; however a proposal for on-going delivery of this will be agreed during 2017.

We will implement talent mapping using the approach currently under development and increase our focus on individual development plans and succession planning.

Through our People function we will help identify future skill gaps across the Council and will work with Directorates to bridge those gaps through a strategic use of the Apprenticeship Levy funding.

Equalities and Diversity

For Westminster City Council, equality and diversity is fundamental to improving services for everyone and making Westminster a place where anyone can be happy to live or work. It is central to delivering high quality customer services in the heart of London. We identify and actively address inequality, where evidence shows that it exists.

This business plan is not expected to have a direct equalities impact (positive or negative). When reorganisation of the service is undertaken, the equalities impact will be signed off as part of the formal approval to reorganise the service.

Information on the Council's Equality Scheme and guidance on carrying out Equality Impact Assessments (EIAs) is available here: <http://rewire/supportunits/communicationsandstrategy/Pages/Equalities.aspx>

People Services are using Business Intelligence to improve management information which will support strategic decisions such as workforce planning and absence management. Through a data warehouse, a set of dashboards are being developed to allow People Services access to the data to answer a number of business questions. Whilst the dashboards are being created, analysis on workforce diversity and sickness absence has been undertaken. The diversity report is currently being produced and is due for publication in Q1.

- The London Apprenticeship Company engages positively with local stakeholder groups, schools and colleges to encourage Westminster residents to apply for a council apprenticeship. Around 16% of the current Council apprentices are Westminster residents. For apprenticeships agreed as part of contracts, there is a commitment to a proportion of these being for Westminster residents. This varies on a contract by contract basis. An Apprenticeship Development Officer will be recruited and part of their role will be to encourage the uptake of apprenticeships in schools and colleges
- We will commit to including supported employment and apprenticeships opportunities through our Social Value Delivery spread sheet by working to increase employment opportunities of individuals, securing them opportunities on the pathway to employment and reducing their reliance on government benefits
- For unemployed vulnerable families, single parents and young people resident in Westminster, we ask contractors to consider if they can provide work placements and mentoring opportunities. Through the Leisure contract we secured 180 hours of mentoring for residents, 24 weeks of work placements as well guaranteed interviews for those with supported needs
- By working together with the "One Education Business Partnership", we offer work experience placements to Westminster school children
- Through our Digital Programme we will work with Children's Services to ensure that they have leading edge systems and access to aggregated data to support this objective
- We will enable people of any age, background or orientation to be recognised as talented
- Under the Public Services Social Value Act 2012 (SVA) we consider how a proposed procurement might improve the economic, social and environmental well-being of Westminster



Financial Overview

Revenue Expenditure

Revenue Expenditure - 2016/17	Budget	Actual Spend
People Services	£1.940	£1.908m
Procurement Services	£1.642	£1.442m
Legal Services	(£1.248)	(£1.298m)
Shared ICT Service	£9.792	£10.027m
Managed Service	£1.207	£1.207m
Digital Programme	£0.109	£0.109m
Shared Corporate Services	£0.330	£0.280m
Corporate Services Trading	(£0.050m)	(£0.275m)

Revenue Expenditure - 2017/18	Budget
Information & Communication Tech	£7.630m
Procurement Services	£1.554m
People Services	£1.908m
Legal Services	£(1.689m)
Managed Services Programme	£1.207m
Shared Corporate Services	£0.330m
Corporate Services Trading	£(0.650m)
Digital Transformation	£1.603m

Budget Pressures - 2017/18	Amount
Digital on-going costs	£1.494m
Office 365 licence costs	£0.500m

Savings

Savings – 2016/17	Service Area	Target	Actual
Tri-Borough Corporate Services - Legal Services	Legal	£0.262m	£0.262m
Human Resources - Restructure and Contract Review	People Services	£0.714m	£0.714m
Managed Services Programme	Managed Service	£0.300m	£0.300m
Managed Services Programme - additional savings	Managed Service	£0.300m	£0.300m
Additional HR savings	People Service	£0.160m	£0.160m
Bi-borough service and capital-sourcing platform	Procurement	£0.427m	£0.327m
Print and document management	Procurement	£0.220m	£0.220m
Commercial operating model for procurement	Procurement	£0.050m	£0.065m

Savings – 2017/18	Target
Legal Services	£0.366m
ICT	£02.584m
Procurement Services	£0.350m



Financial Overview (continued)
Capital Programmes

Capital Programmes - 2016/17	Budget	Actual Spend
Corporate Software Licences	£0.020m	£0.020m
Data Centre Refresh	£0.200m	£0.200m
Digital Transformation	£1.479m	£0.161m
Data Network Refresh	£0.200m	£0.064m
Parking & Integrated Street Management. IT	£0.000m	£0.000m
End User Computing Refresh	£0.700m	£0.117m

Capital Programmes - 2017/18	Budget
Digital Transformation	£1.677m
Parking & Integrated Street Management	£0.375m
Data Network Refresh	£0.450m
Data Centre Refresh	£0.100m
End User Computing Refresh	£0.100m
Corporate Software Licences	£0.020m

Additional information on the key projects is provided below

- Digital Transformation (£1.677m): the project will look to eliminate manual processes through the development of the digital platform, procurement of a consolidated customer service contracts, electronic document management and e-payments. The annual financial benefits for the council are anticipated to be £4.6m per annum from 2019/20. The cumulative savings are realised across 3 years from 2017/18 to 2019/20.
- Parking & Integrated Street Management (£0.375m): funds upgrades and replacement to core council systems such as Confirm, Idox and Framework i.
- Data Network Refresh (£0.450m): funding is for refresh of network equipment within the council and further transformations needed within the Virgin Media Business (VMB) and Ericsson contracts including on-going shift to voice and video data calling.
- Data Centre Refresh (£0.100m): this project supports refresh of remaining Council owned data services.
- End User Computing Refresh (£0.100m + carry forward sum from 16/17): this project is to replace out of date laptops and desktops with a new catalogue of devices capable of running Windows 10.
- Corporate Software Licences (£0.020m): this capital requirement is for the purchase ad hoc software licenses that may be required by council services.

2017/18 Transformation, Efficiencies, Financing and Commercial Proposals

- Corporate Services - Legal (£0.266m) this proposal seeks to generate additional external trading income £0.25m and the remaining pay cost benefits as part of the legal restructure that was implemented in Apr 2015
- Reduced spend on Legal Services (£0.100m) this initiative will look to reduce legal spend by council services by building an in house advocates team and reduce external barristers fees.
- Commercial operating model for procurement (£0.350m) this initiative will generate income through a pan London Frameworks let by the council. It will also promote the capitalEsourcing as solution of choice for local authorities. Development of Business Case for procurement traded mode "consultancy practice" offering services to other local authorities and public sector organisations.
- IT staff structure (£0.25m) IT workforce structure has been designed to deliver efficient and robust IT services.
- Transition to new communications contract (£0.291m) the savings will be realised through review the telephony contract and maximise value for money.
- Cease CCTV services (£1.386m) savings will be realised from end of Serco Wireless City contract (expires Dec 2016) currently used for CCTV parking enforcement.
- Recharging of full cost from agency spend (£0.250m) apply a recharging mechanism that fully recovers the cost of contract management.
- Review of vacancies within corporate services (£0.316m) undertake a review of all pay budgets within corporate services and review all vacant posts to assess if posts are needed and can the service manage without certain posts and generate a financial savings.
- Review of ICT budgets (£0.657m) charges for the BT Lot 1 contract are scheduled to decrease in 2017/18 due to the cessation of legacy CapGemini Datacentre services and the transition of these functions to Office 365 (primarily) and the BT Cloud "SIP" datacentre platform.



5. Consultation Exercises

Consultation Exercises Taken Place Over 2016/17			
Consultation exercise	Informal/formal	Customer group	Improvement or action
ICT	Formal	Internal	Re-organisation of the ICT function resulting in a more effective ICT Department and a separation into bi-borough ICT and H&F sovereign ICT.
People Services	Formal	Internal	Re-organisation of the HR function resulting in a leaner department.
Your Voice 2016 survey	Formal	Internal	Working with colleagues across all departments we have developed action plans from the results of the "Your Voice" 2016 survey and have assisted in their implementation across Westminster.

Consultation Exercises Planned for 2017/18			
Consultation exercise	Informal/formal	Customer group	Improvement or action
Consultation maybe required as a result of performance and reward review	N/A	N/A	N/A
Career Progression and Remuneration	Formal	Internal	We will communicate organisational opportunities (horizontally not just vertically) and utilise existing HR policies to benefit from opportunities for reward and recognition.
Learning and Development	Formal	Internal	An action to support this is to make Performance Management and 121s a priority for both SMT and staff, with regular meetings set up in diaries and development opportunities sought for all staff (e.g. employment law updates for the operational team and encouraging people to share invites with the team and updates).
Bullying & Harassment	Formal	Internal	An action plan to support this will be by creating an open and respectful work environment where people feel free to speak up and report issues and arrange informal catch up session's offsite and buddying sessions. Managers and Leaders will continue to role model all of the above actions.



6. Service Pressures, Challenges and Opportunities

For the Year Ahead:

- WCC continues to be at risk from failure of remaining legacy datacentre services although these are now massively reduced going into 2017/18. The impact is the unavailability of critical IT services and data resulting in significant loss of productivity and reputation. WCC continues to militate against external security threats with best practise technology controls and renewed IT security policies (e.g. Netconsent policies recently published to all WCC staff).
- Further development of Responsible Procurement and training of Category Managers and Contract Managers to build Social Value in to their specifications. Consequently, 29% of contracts awarded include Responsible Procurement benefits against the annual target of 60%. Progress has been made.
- The lack of availability of People Metrics has impacted reporting for use on policy development and workforce planning. To mitigate this, during 2017, People Services will be working with the Evaluation and Performance team to develop workforce dashboards highlighting areas where data is not robust.
- The announcement of 'Trexit' will potentially impact all of the service lines within Corporate Services by creating unplanned demands, requiring additional unbudgeted resource.
- Most immediately there is a potential risk of insufficient HR resources within the existing BAU headcount, to support the size and impact of the change. It is recommended that an HR workstream team should be set up to lead on this piece of work and that additional people be recruited to resource a small interim multi-disciplinary joint RBKC/WCC HR project team who will assist with the organisational structure design, employee relations, HR advice and provide support to managers and employees, ensuring and overseeing appropriate union consultation and engagement. The team will focus on all re-organisation activities whilst advising and co-ordinating with BT on all changes and/ or exits.



7. Delivery Assurance and Reporting Controls

Summary of Reporting Arrangements for Monitoring Progress against the Business Plan for 2017/18

Service delivery and project progress are regularly discussed at SMT level and with the Director of Corporate Services and (if necessary) the CEX. As and when required (e.g. financial implications/policy changes etc.) and following EMT feedback, proposals and strategies might then be submitted to Cabinet and Council meetings to seek members' approval.

Regular meetings to track progress against deliverables includes:

- Operational Framework Board (OFB) – monthly detailed performance report on operational activity and progress on recovery plan
- Strategic Framework Board (SFB) – monthly high level performance report on operational activity, progress on recovery plan, strategic forward view
- Board to Board - quarterly overview of operational performance and recovery plan with strategic forward view
- Corporate Services Senior Management Team (SMT) – bi weekly progress updates on all service areas including periodic review of regular standing items - monthly review and sign off of any new internal activity/programme or project
- Departmental Management Team (DMT) Meetings – weekly or bi-weekly progress updates on individual service area including periodic review of regular standing items
- ICT Portfolio Delivery Board – bringing together heads of service across the shared service in order to provide assurance that the projects we are leading on and enabling will be delivered on time to budget and to the required quality. This takes place every 6 weeks
- Digital Programme Board which includes representatives of all the Directorates as well as key Programme staff
- Legal Management Team meet bi-monthly to manage business matters and provide assurance to the Service's live projects

Risk Management Reporting Arrangements for 2017/18

Corporate Services is the core central function for the Council and underpins the successful operation of the Council in its delivery of services to our customers and residents; for example it is responsible for the security of the Council's data and the successful running of its IT infrastructure. Similarly it is responsible for the key services that the Council procures and for all of the people that the Council employs. Without these the council could not function, therefore good risk management by Corporate Services is critical.

The value of good risk management for Corporate Services is simply to make sure we are protecting the Council, by mitigating, avoiding or managing uncertainty; and allowing the exploitation of opportunity.

Currently a corporate template is used to capture our top risks within Corporate Services. This register is reviewed monthly at Corporate Services Senior Management Team (SMT) meeting where mitigating actions and scoring are re-evaluated to ensure they reflect the current picture, with new risks added underneath existing risks on the register. Headings used for the Corporate Risks Register are in line with the central Council's register documenting all risks.



8. Deliverables – Activities Planned for the Year Ahead

The table below set out the means by which the objectives for the directorate will be translated into action. This section shows the activities and deliverables that will need to be delivered in order to achieve council's strategic and operational objectives.

Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Information Services				
Transform	<ul style="list-style-type: none"> Establish and embed a new shared IT service and ensure that it supports the delivery of the strategic business objectives for Westminster City Council and Royal Borough of Kensington and Chelsea 	July 2017	Alignment of IT with Council priorities	Stakeholders satisfaction with strategy and roadmap
	<ul style="list-style-type: none"> Develop technical platforms that support the deliverables of the Westminster Digital Programme 	August 2017	Additional self-service capability and enablement of new service delivery models	Channel shift, customer satisfaction
	<ul style="list-style-type: none"> Enhance flexible and mobile working capability through deployment of a range of technologies including Office365 and new flexible Information Governance policies 	December 2017	Very limited O365-related data breaches, high on-going flexibility	User satisfaction, data breaches
Value	<ul style="list-style-type: none"> Establish and embed ICT platforms that allow us to support the business in delivering reduced cost and better value services delivering mobile working, customer self-service and supporting business intelligence initiatives 	March 2018	Replacement for existing Idox system procured, ideally on framework/shared basis	Milestone met
	<ul style="list-style-type: none"> Secure PSN compliance for Westminster City Council, to preserve access to critical Government services, without overly compromising flexibility and collaboration capability 	June 2017	On-going connectivity to central government networks for access to critical data. No reputational damage.	Compliance certificate achieved
Partner	<ul style="list-style-type: none"> Continue to develop relationships with senior business stakeholders to ensure the ICT service evolves to meet their needs 	December 2017	Services feel ownership of IT change portfolio	By engaging and consulting with our stakeholders
Commercial	<ul style="list-style-type: none"> Establish increased trading of IT services, following establishment of the new shared ICT service 	March 2018	Reduced IT spend, to deliver 2018/19 IT savings target through IT contracts	IT spend reduced by end Mar 2017 due to improved demand management by services



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
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Managed Services

Value	<ul style="list-style-type: none"> Ensure the contracted Managed Service is being delivered in line with the agreed requirements supporting the VFM business case 	June 2017	Managed Service delivered to target KPIs/CPIs	Managed Services KPIs and CPIs
	<ul style="list-style-type: none"> Ensure that the Agresso system is maintained at appropriate version level - upgrade to V5/V6 as appropriate ahead of 2018/19 tax year 	January 2018	Compliant payroll	Successfully running payroll on time

Partner	<ul style="list-style-type: none"> Resolve BT's outstanding invoices and the Councils counterclaim for costs from BT 	April 2017	Agreement on historical payments	Invoices settled and costs recovered
	<ul style="list-style-type: none"> An agreed route for the re-procurement of Managed Services for finance, HR and payroll 	July 2017	Agreed route on the re-procurement of Managed Services	Agreement to the route to market

People Services

Transform	<ul style="list-style-type: none"> Build a comprehensive people strategy in collaboration with colleagues and create a programme of activities to deliver change in an ordered and sustainable way over the next 3 years (e.g. 3 year talent strategy) 	June 2017	Effective leaders, agile and digital workforce, supporting and developing staff, Health and Wellbeing, employer of choice, engaged and empowered employees	The strategy is agreed by Cabinet
	<ul style="list-style-type: none"> Create a Health and Wellbeing strategy aligned to the Westminster Way as part of the People Strategy, including building on the Westminster volunteering offer with the aim of increasing staff awareness and participation 	April 2017	Westminster is an employer of choice where staff feel that their wellbeing is taken seriously and have information to make positive and informed decisions about their health and work-life balance	Achievement of excellence level in 2018 and sickness absence decrease
	<ul style="list-style-type: none"> Complete the roll out of the Leading The Westminster Way programme for senior leaders within the Council and embed a culture change by challenging and supporting our leaders to become better coaches of their teams 	July 2017	Consistent and common language skills and behaviours for all WCC leaders	All leaders attended the programme by June 2017
	<ul style="list-style-type: none"> Continue to deliver the Working the Westminster Way programme to all colleagues and embed this across the Council 	May 2017 / on-going delivery from Oct 2017	All staff feel invested in and valued for their contribution to enable them to deliver on the Council's priorities within their team	Evaluation of programme to be completed by end of May 2017



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Value	<ul style="list-style-type: none"> Develop an analytics dashboard programme that will build a roadmap (from a standing start) of providing management information to inform the strategic direction for directorates and People Services 	December 2017	Better informed managers who will have the tool to create workforce plans, succession plans and provide better management of people resources and the ability to make strategic corporate decisions about resource level.	Delivery of dashboard and positive feedback from managers
	<ul style="list-style-type: none"> Build a programme to streamline our people policies, prioritising them as appropriate and in so doing reduce the 'burden of bureaucracy' for managers by making them more flexible for an agile organisation 	March 2018	Managers are able to manage their people resources more easily by the use of more user friendly and easy to access policies and guides	A one-stop shop available on the knowledge base with all refreshed policies and guidance notes
People	<ul style="list-style-type: none"> Develop a coherent performance and reward strategy including a roadmap to a new performance management process that has coaching and development at its heart 	November 2017 to design/ April 2018 to implement	Senior leaders accountable for both achievement of targets and behaviours for their tem/staff feel recognised, rewarded and valued	New reward strategy and proposed new performance review process to be agreed with senior leaders at WCC
	<ul style="list-style-type: none"> Develop our employer brand to attract talent 	June 2017	The ability to attract high quality calibre of candidates and talents	The ability to reach out and recruit talents, particularly in hard-to-fill posts
	<ul style="list-style-type: none"> Build succession plans for critical roles 	October 2017 / on-going	Critical roles are identified and potential successors are developed in order to take on these roles in the future/	Critical roles identified with at least one successor for each post
	<ul style="list-style-type: none"> Develop our apprentice and graduate opportunities 	May 2017 / on-going	We utilise and spend our levy funding to maximum effect and we use our brand and reputation to be an employer of choice and opportunity	Levy programme in place, graduate retention in first two years 100% and 100% graduate positions filled
	<ul style="list-style-type: none"> Continue to develop a culture of engagement and continuous feedback including 360 feedback for our senior leaders 	July 2017 / on-going	Senior leaders accountable for both achievement of targets and behaviours for their tem/staff feel recognised, rewarded and valued	All senior leaders to have undertaken the 360 by end of March 2018
	<ul style="list-style-type: none"> Develop a comprehensive talent strategy for Westminster 	July 2017	WCC has a comprehensive strategy to identify and nurture and retain key talents	Comprehensive list of talent pool identified on an annual basis



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
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Partner	<ul style="list-style-type: none"> Build the effectiveness of the People Services operating model within Westminster City Council (WCC) and Tri-borough 	March 2017	Managers to have access to the strategic and appropriate level of HR support and to access self-service and BT SSC when required. Improved HR service to Westminster managers and staff.	Manageable turnover within People Services, clear and defined roles & responsibilities, effective interactions and operations across different directorates, managers clear on contact points and best practice
	<ul style="list-style-type: none"> Role model the effective use of business partnering through our business partners, with a mix of high challenge and high support to help support overall WCC organisational goals 	October 2017	HRBPs are embedded as a valued resource, coach to the business leadership to help them deliver their objectives and performance requirements and operate on a strategic level	HRBPs operate strategically and work closely with local leadership teams, HRBPs are able to translate the needs of the business across to People Services operations so that our services are fit for purpose

Commercial	<ul style="list-style-type: none"> Work with the procurement and business unit teams to improve the value for money and quality of the managed service for temporary agency resources and including a quality competitive tender process. 	July 2017 / on-going	Managers are able to access high quality temporary support for peaks in demands	Managers satisfied with level of service from new contractor and financial savings in the use of the temporary agency contracts
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Procurement Services

Commercial	<ul style="list-style-type: none"> Embed a Category Management approach for all of the Council's spend such as developing the toolkit to support all elements of category management: 	March 2018	Improved planning for sourcing activity, better commercial outcomes	Business sign off of Category Plans, Evidence that toolkit being used in capitalE sourcing, Value Measurement improvements
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Value	<ul style="list-style-type: none"> Put in place robust and credible systems to capture and measure the value we create including savings, cost mitigation and social value rules with the MTP and Efficiencies report 	March 2018	More robust savings forecast, transparency of savings realised and improved reporting of Social Value outcomes	Aligned MTP procurement savings, savings delivered to plan
	<ul style="list-style-type: none"> Develop our supply base in readiness for future demands of the Council 	March 2018	More informed and adaptable supply base	Agreed framework and forward plan in operation

Transform	<ul style="list-style-type: none"> Improve and standardise contract management that creates closer relationships between Category Managers, Contract Managers and our Suppliers 	March 2018	Better service and commercial outcomes from our contracts	Performance scorecards, stakeholder feedback
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People	<ul style="list-style-type: none"> Build an informed, motivated and high performing team that is engaged in continuous professional development which links to the delivery of the Your Voice 2016 action plan 	March 2018	Improved staff retention, increased Your Voice survey results	You Voice Survey, Staff turnover
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Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
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Partner	<ul style="list-style-type: none"> Review procurement standards to ensure flexibility and enabling business partners at the same time as protecting the interests of the Council 	March 2018	Faster more efficient governance arrangements, better commercial outcomes	Stakeholder feedback
	<ul style="list-style-type: none"> Develop a structured approach to stakeholder engagement that informs the development of best practice 	March 2018	Improved collaboration and early engagement	Lack of customer insight to procurement processes

Legal Services

Transform	<ul style="list-style-type: none"> Deliver a best in class case management system across all three trading accounts 	March 2018	<ol style="list-style-type: none"> A CSM trusted by users A driver for improved current working practices and processes including enabling the paperless working agenda A system able to seamlessly integrate with existing systems (local and corporate) A flexible system that enables the design of workflow and reports and change to meet the evolving needs of the Service A system accessible from all types of devices (mobile device enabled including smartphone) Is a driver of standardised, simplified and streamlined processes and workflows enabling work to be devolved to the most economic delivery point. 	A robust case management system implemented
	<ul style="list-style-type: none"> Clients able to control costs by being enabled to do what they can do for themselves. 	March 2018	Areas of transactional and quasi administrative, that are currently being delivered by in house legal officers and solicitors being delivered by staff at the appropriate level and from the team where the great efficiencies are delivered. Client departments making full use of FAQs and workflows to deal with transactional enquiries.	Cost savings

Value	<ul style="list-style-type: none"> Agile working by developing automated and standardised processes including digitisation of our legal files. 	March 2018	The service working electronically.	Digitisation of Legal Files
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7. Key Performance Indicators (KPI) – Monitoring Service Performance

KPI Description	Data Availability	2016/17 Position	2017/18 Target
People Services			
1. Maintain the current level of engagement index in the staff survey in the context of individual and team change associated with the decant from city hall - 2016/17	Quarterly	69%	69%
2. Achieve a positive % increase in the Your Voice Survey: Q - I am satisfied with the opportunities available to me to develop my career, 2015 – 41% ,2016 – 43%, 2017 - 44%	Quarterly	43%	44%
3. Achieve a positive % increase in the Your Voice Survey: Q - My line manager gives me constructive feedback on my performance, 2015 – 64%, 2016 – 69% 2017 - 70%	Quarterly	69%	70%
4. Graduates - Filled positions (100%), Retention in first 2 years (100%)	Quarterly	100%	100%
5. Leadership Academy 1 - Deliver all band 3 programmes for Working the Westminster way by April 2017 - on time and budget (%)	Quarterly	N/A	100% completion
6. Leadership Academy 2 - Deliver internal capability programme to deliver Academy events - Phase 1 – 24 accreditations	Quarterly	12 accreditations	24 accreditations
7. Leadership Academy 3 - Ongoing delivery of Leading the Westminster Way and Working the Westminster way; for new leaders and joiners to WCC - 2 cohorts per year	Quarterly	N/A	2 cohorts per year
8. Talent Management: All Executive Talent to have a tailored development programme during 2017/2018 - Delivered on time and budget	Quarterly	N/A	Talent identified for all Executive roles
9. Talent Management: 2017 RHP Talent to have internal career moves within 3 year timeframe	Quarterly	N/A	10% of talent move in the year
10. Talent Management: succession plans in place for all EMT and critical roles as identified in scoping phase	Quarterly	N/A	100% of plan delivered
11. Health & Wellbeing - obtain next level of London Healthy Workplace Charter during 2017	Quarterly		Embed achievement level
12. 360 Feedback - Rollout next level of 360 on time and budget during 2017/2018 - 90% of Band 5s/6 completed	Quarterly	50 completed	90%
13. Reduce the total population of Temporary Agency Contractors (TACs)- Target of 175 TACS per month	Quarterly	236	175
14. Reduce the number of TACs employed for more than 12 months to no more than 25% of total TACs	Quarterly	24%	25% of TACs employed over 12 months
15. Ensure staff turnover is managed at appropriate benchmark levels (excluding redundancies)- 15% staff turnover (median of inner London boroughs)	Quarterly	16%	16% staff turnover per year
Information Services			
16. Continue to increase the robustness of the WCC ICT infrastructure replacing legacy components and reducing Priority 1 (highest level) ICT incidents	Quarterly	16 over a one year period	<5
17. Establish the ICT Digital Platform and demonstrate the value of cost savings delivered in the business enabled by ICT	Quarterly		£400k (400,000)
18. Achieve positive responses based on client satisfaction, lifted from the tools and resources section of the Your Voice Survey	Quarterly		32% or greater



KPI Description	Data Availability	2016/17 Position	2017/18 Target
Procurement Services			
19. Savings delivered (in year)	Quarterly		2.0M (2,000,000)
20. Number of Waivers of the Procurement Code	Quarterly		50
21. Number of contracts awarded that include the benefits of Responsible Procurement	Quarterly	100%	90%
Managed Services			
22. Annual satisfaction surveys to % of all users	Quarterly		
23. Key performance indicators for Managed Services across Finance, HR and Payroll	Quarterly		
24. MTP savings	Quarterly		
Legal Services			
25. Achieve an overall client satisfaction level of 65% in 2017 increasing to 70% in 2018 as measured by our customer satisfaction survey and end of matter questionnaires	Quarterly		90%
26. Deliver the service to budget across the three trading accounts (%)	Quarterly		100%
27. Meet the agreed time frames for legal cases in each area (%)	Quarterly		90%

