New Performance and Business Improvement Service

Background and context

16th July 2019

Lambeth

New Performance and Business Improvement Service
1. Purpose and ambition

Context to change

What the council wants to achieve	• The council aims to implement a new service with **corporate performance, service improvement, programme management and business intelligence** capabilities.

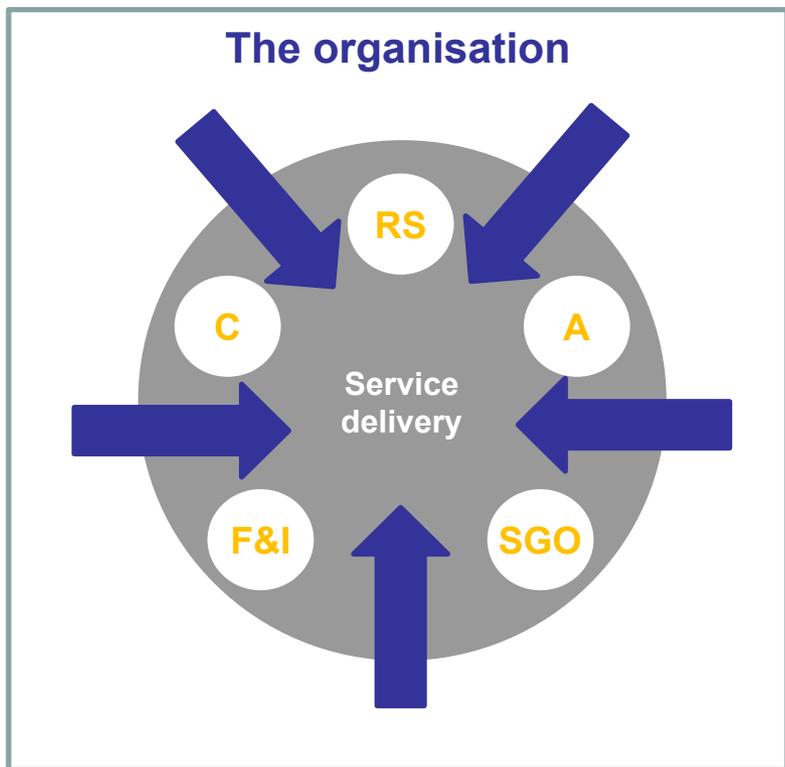|	
What is presented here	• The **key features of the design for the new service**, including a view of **what it will practically deliver** for leadership, staff, residents and partners • An overview of how it will be **implemented** and what activities are required over the next 18 months

The service will be implemented over a period of 18 months, and in this time, it will deliver:

Future outcomes of the service	• **Improved** information about the impact of service improvement • **Clarity** about the council's performance against the Borough Plan • **Consistency** in the way information is presented • **Transparency** about areas where the council needs to do better

The new service will drive a shift towards operating at an outcomes level, focusing on how the Council works holistically to deliver

Current state

The organisation

RS · C · A · F&I · SGO

Service delivery

Future state

Residents

Partners

Place

Neighbourhoods

RS · C · A · F&I · SGO

Outcomes

Moving from an internal focus on optimising service delivery…
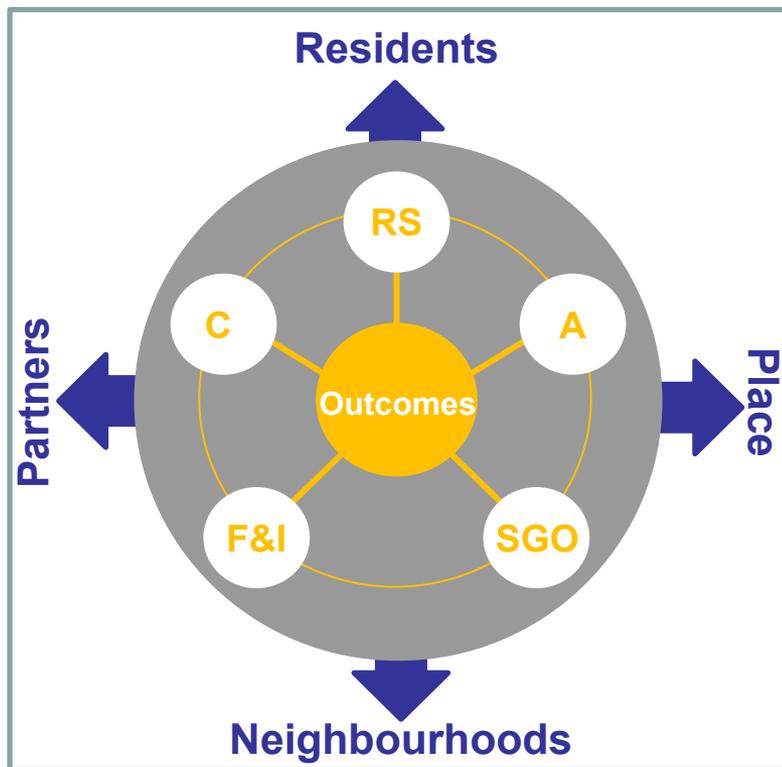
…To an outward focus on outcomes delivered by the Council as a whole

The service will provide the council with the levers it needs to work as one organisation and deliver its strategic outcomes

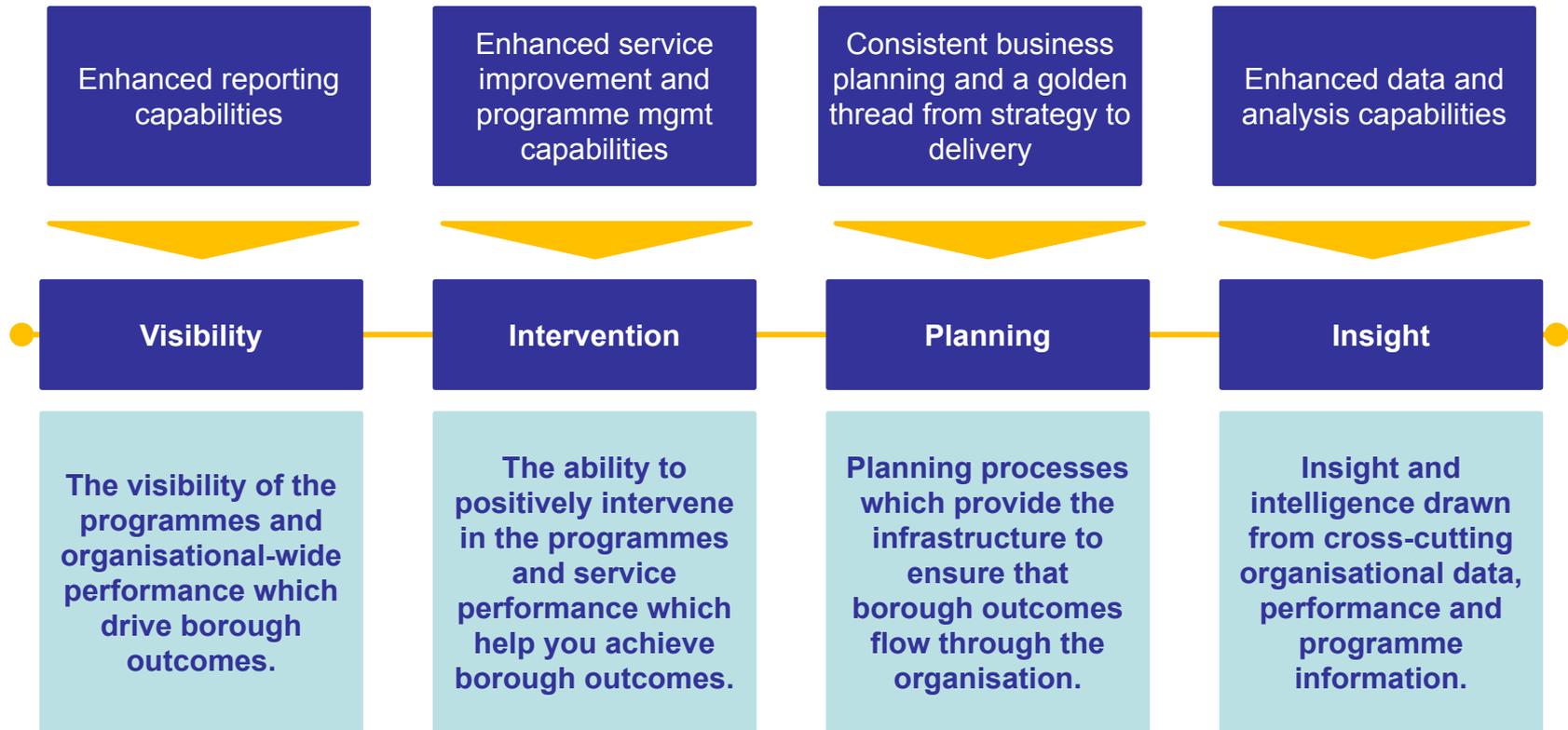*The implementation of the new corporate service will deliver….*

Enhanced reporting capabilities	Enhanced service improvement and programme mgmt capabilities	Consistent business planning and a golden thread from strategy to delivery	Enhanced data and analysis capabilities

Visibility	**Intervention**	**Planning**	**Insight**
The visibility of the programmes and organisational-wide performance which drive borough outcomes.	**The ability to positively intervene in the programmes and service performance which help you achieve borough outcomes.**	**Planning processes which provide the infrastructure to ensure that borough outcomes flow through the organisation.**	**Insight and intelligence drawn from cross-cutting organisational data, performance and programme information.**

A view of Lambeth which goes beyond service delivery to focus on how the organisation as a whole is achieving outcomes for the borough.

As an enabling and partnering function, it will deliver both corporate grip and visibility to leaders, and flexible support to service Directorates
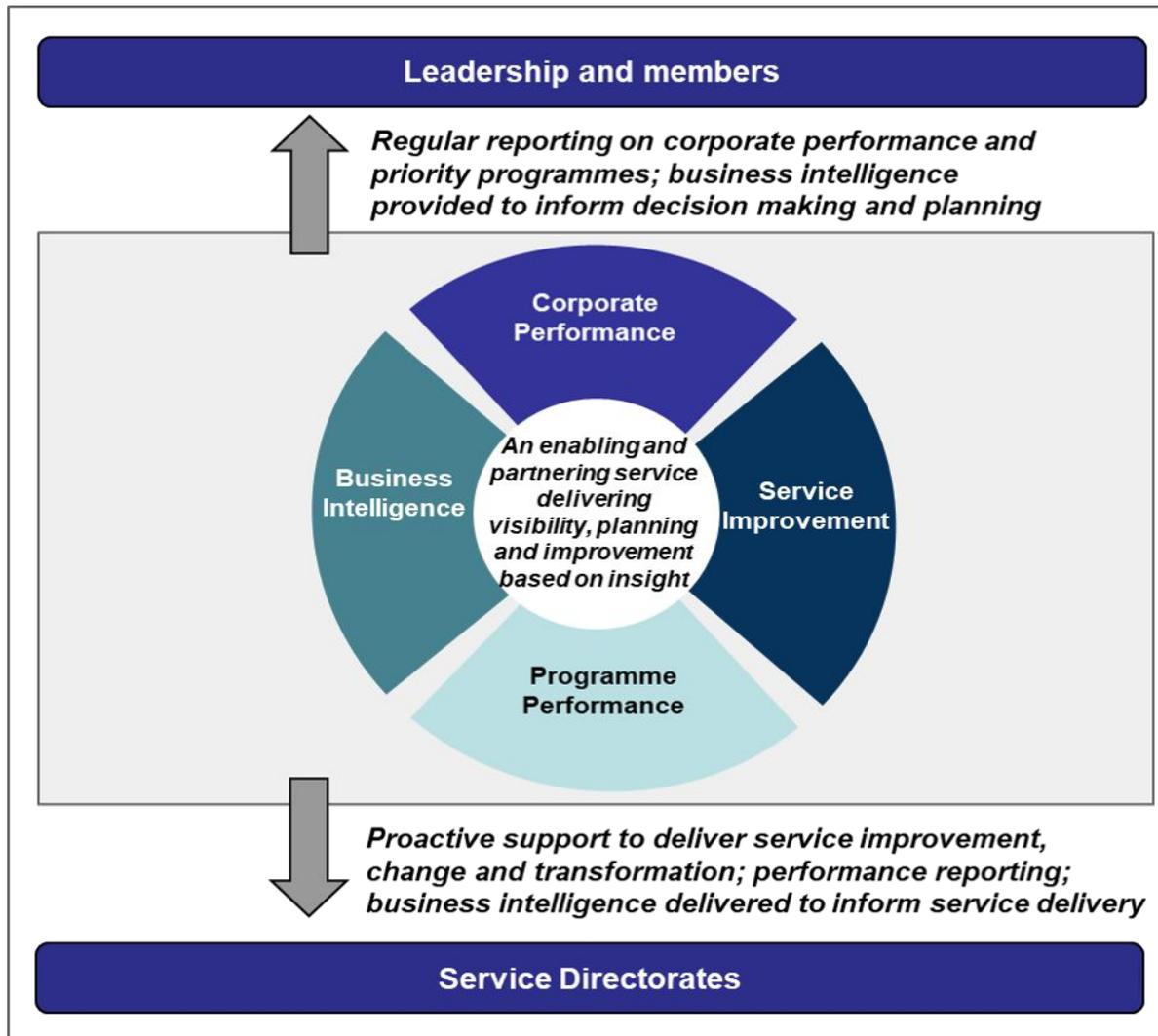
New Performance and Business Improvement Service
2. Capabilities and implementation

Lambeth

New Performance and Business Improvement service design principles

Capability	Design principle
Whole service	The service will include a data capability which will deliver insight and intelligence.
	The service will use technology to make performance and programme management reporting interactive and user friendly.
	The service will operate as a 'hub and spoke' model with a focus on truly enabling service-led activity, and generating demand for the support and insight it can deliver.
	The service will deliver a joined up performance and business improvement cycle, with a golden thread running through the Borough Plan, business plans, performance targets and report.
	The service will lead information and data management for the whole council.
Programme management	The service will define, own and implement consistent standards for project and programme management.
	All projects and programmes, above a defined threshold (e.g. value, significance), will be managed and reported on in a consistent way.
	The service will provide regular visibility to the CEO, members and strategic directors of the status, progress and outcomes of all major projects and programmes.
Service improvement	Directorates will retain ownership and accountability for service improvement, but the enabling service will be able to challenge and change performance metrics if required.
	The service will be responsible for ensuring that business planning takes place across all Directorates.
Corporate performance	The service will enable instant access to performance data.
	The service will be prepared to make in year changes to performance metrics which do not prove meaningful or evidence a strategic outcome.
	The service will deliver a transparent and holistic view of LBL's performance. This will include comparison to statistical neighbours, other comparable councils and national averages.

Performance and Business Improvement capabilities

Performance and Business Improvement

1. Corporate Performance

Corporate reporting	Business planning
Corporate performance framework	Corporate performance improvement

2. Service Improvement

Service analysis	Service improvement
Complaints, FOIs, MEs analysis & improvement	

3. Programme Performance

Governance mgmt and change control	Scoping and resourcing
Coaching and quality management	

4. Business Intelligence

Data analysis	Data strategy and business architecture
Statistical analysis and modelling	Data governance

Purpose of each capability

1. Corporate Performance
- Deliver focused and interactive reporting on the whole council's performance.
- Enable council-wide change and improvement
- Coordinate the delivery of high quality business plans, linked to strategic outcomes.

2. Service Improvement
- Deliver service improvement interventions and regular performance reporting to directorates. Hold expertise in frontline delivery to provide a high quality, tailored and meaningful service.
- Use complaints and FOI data to drive service improvement.

3. Programme Performance
- Monitor and report on the progress of high priority programmes, and coordinate the portfolio of change.
- Support and enable high quality programme management activity across the council.

4. Business Intelligence
- Deliver insight and intelligence to support planning, change and service improvement.
- Monitor and improve data quality.

Key	Service	Capability	Activity

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Vision for improved corporate performance capability

Capabilities

Corporate reporting, performance improvement and business planning capabilities

1. Corporate Performance vision

People & relationships

Proactively collaborating across the council to accelerate delivery against strategic outcomes, and prepared to challenge if required

The team holding the 'corporate consciousness' by providing visibility across the whole council and driving the golden thread through planning

Processes

Responsible for driving a joined up business planning cycle and facilitating cross-directorate service improvement activity

Outputs

Interactive reporting which enables a holistic view of the performance of Lambeth as a place

Vision for the improved service improvement capability

Capabilities

Performance reporting, trend and issue analysis, and expertise in delivering service improvement initiatives

2. Service Improvement vision

A team delivering high quality interventions, from root cause analysis to defining continuous improvement activity, which impact performance and help achieve Lambeth's strategic outcomes

People & relationships

Able to build strong relationships with directorates, understand and meet their bespoke needs, but also provide objective challenge

Processes

Responsible for delivering flexible and tailored support to service directorates to improve performance

Outputs

Service improvement analysis and monitoring; leading cross-cutting and service improvement initiatives

Vision for the new programme performance capability

Capabilities

Governance, scoping and coaching capabilities to support programmes at each stage of the programme lifecycle

3. Programme Performance vision

A team enabling high quality programme delivery by implementing, supporting, and ensuring a consistent methodology at Lambeth

People & relationships

Able to coach and support, work flexibly and solve problems in a range of different service areas

Processes

Responsible for monitoring and reporting on strategic programmes, commissioning change and coaching teams

Outputs

Reporting on strategic programmes and council-wide capital delivery

Vision for the new business intelligence capability

Capabilities

Data analysis, data governance and architecture to manage and maximise the value of data held

4. Business Intelligence vision

A team providing insight and intelligence to ensure Lambeth delivers in a way that meets the current and future needs of the borough

People & relationships

Combining technical expertise of the 'art of the possible' with an understanding of the business context and requirements

Processes

Responsible for responding to bespoke data analysis requests and improving data quality

Outputs

Dashboards and deep dive analysis as requested by key customers

Timeline for implementation

Leadership would see...	Regular reporting on strategic programmes, and a more consistent reporting approach across all programmes.	Regular and streamlined reporting, an business intelligence service, and a clear golden thread reflected in business plans and performance reports.	Consistent and effective ways of working across the council; a clear view of performance data and the capability to act on it.	An embedded rhythm of analysis, reporting and improvement across Lambeth, and a sense of one corporate consciousness.
Internal customers would see...	A clear methodology and set of tools to use to manage revenue programmes.	An increased and more strategic service offer including insight, programme performance and dedicated service improvement resource.	Strong relationships with the enabling service, clear points of contact and access to tailored support.	The ability to make intelligence based decisions and plans.
The team would see...	Increased capacity from the automation of key reports.	An increasing scope and shift from transactional tasks to strategic activity; the opportunity to deliver a broader service to the whole council.	A greater mandate across the council, including the ability to challenge, drive the strategic agenda and enact change.	Trusted relationships and the ability to advise, influence and co-deliver with the business; capacity to focus on value-adding tasks.

Jul 19 — **Oct 19** — **Apr 20** — **Oct 20** — **Apr 21**

← **Transition period** →

6 months into implementation

12 months into implementation

18 months into implementation

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Outcomes for stakeholders

2019

2020

2021

2022

Residents

A better understanding of the council's vision and objectives

Increased transparency about council performance

Improved and joined up frontline services

Lambeth is enabling **outstanding outcomes** for residents, in part led by joined up, **evidence based** improvement

A sense of one corporate consciousness

Strong corporate grip and the capability to drive change

Leadership

Improved reporting and visibility of council performance

The ability to make intelligence based decisions and plans

A strong working partnership based on shared insight and platforms

Tailored support to improve performance, and a data driven view of resident needs

The ability to bring data sets together and jointly use, interrogate and act on information

A consistent framework for performance and change

Staff

Greater clarity about the council's strategic direction of travel

Partners