



**Joint Committee of the London
Boroughs of Lewisham and Brent**

16 February 2017

**Report from the Head of Digital
Services (Brent)**

For Information

**Report to the ICT Shared Service Joint Committee
February 2017 Update**

1.0 Introduction

- 1.1 The shared service is nearing completion of the first year of operation.
- 1.2 The current focus is on the completion of migrating all Lewisham services to the new infrastructure, ongoing performance improvement on the service desk and supporting digital work for both councils.
- 1.3 Significant progress has been made in terms of looking at the future development of the service to meet both capacity and budget demands, and as a result both councils are going to their respective cabinets in February 2017 for authority to progress the potential expansion of the shared service to provide ICT services to Southwark.

2.0 Recommendations

- 2.1 The ICT Shared Service Joint Committee is asked to:
 - a) Note the actions being taken in Section 3 – Key Updates.
 - b) Note the contents of the Performance Pack as outlined in Section 4 and Appendix 1.
 - c) Note the current budget position for the ICT Shared Service as set out in Section 5.

3.0 Key Updates

- 3.1 The desktop rollout in Lewisham was completed with a rollout of approximately 2,300 thin clients and all priority systems have been migrated to the new infrastructure.
- 3.2 Work is ongoing to complete the migration of the remaining systems, together with an upgrade programme of all Windows 2003 servers remaining in the council. Windows 2003 is no longer supported by Microsoft and therefore is considered a security vulnerability; we need to upgrade all servers running this

operating system to maintain the council's compliance with the Public Sector Network (PSN) and the Payment Card Industry Data Security Standard (PCI DSS). This work is expected to be completed by April 17.

- 3.3 Due to critical issues around the core business systems at the start of the project, we had to prioritise remedial work over implementing failover arrangements between the two datacentres for Lewisham; Brent systems were already configured to failover from the Brent Civic Centre to the Slough Data Centre, however the work for Lewisham systems to failover to Brent has not been completed. Unfortunately this was highlighted by a significant outage in late January caused by a hardware failure in the Slough Data Centre. We have now prioritised the work to fully implement failover arrangements, and this will be completed in stages over February and March.
- 3.4 Work has been ongoing to improve service desk performance. There has been a steady increase month on month in overall SLA performance, with the performance for both councils reaching approx. 83% in January, an increase of around 10 points in the last quarter.
- 3.5 We continue working on improving the call resolution statistics to reach our target levels, while at the same time doing work to reduce the number of open calls. Customer satisfaction ratings in both councils have been consistently above target level.
- 3.6 We have developed a live dashboard allowing any member of staff in either council to interrogate our performance statistics at any time, the link is included in the performance report.
- 3.7 We have been going through a process of meeting all Heads of Service to review the shared service. Overall feedback has been positive but we have been compiling all issues/suggestions to produce a service improvement plan. Work on this is ongoing, we intend to have a comprehensive service improvement plan by March 2017, although we have already started work on some of the items in the plan.
- 3.8 We have successfully negotiated with Xerox to merge our printing contracts, securing a saving of 20% on our annual printing costs for both councils. We have also completed the procurement for all our network links, with Vodafone the successful bidder, and a saving of approximately 12% for both councils. Finally we have saved £40k per council through the joint procurement of debt management software.
- 3.9 Following extensive discussions with Southwark, who were evaluating us against the BT offering under the Westminster ICT framework, Southwark decided to develop the option of joining our shared service over procuring from BT; all three councils are presenting reports to their cabinets in February to seek authority to progress the work to expand the shared service.
- 3.10 We are developing a plan to address taking on Southwark, with a number of streams for the project. Given a go-live of 1st of November for the service, the streams will include:
- Fast-tracking outstanding projects for Lewisham and Brent between February and May/June
 - Addressing all items in the Service Improvement Plan in the same period

- Produce a draft forward plan for projects that Lewisham and Brent anticipate during and immediately following transition; integrate with Southwark inflight & outstanding projects at transition, as well as their forward plan
- Complete Southwark due-diligence, produce full transition plan, recruit for transition
- Agree establishment for the new shared service team – we are looking to fund over 30 additional FTEs; develop processes to ensure that we can deliver, use additional capacity to address gaps in current processes; start recruitment (subject to TUPE list; interims/transition staff to address this to an extent)

3.11 We are looking to progress the second phase of the Brent/Lewisham shared service with the consolidation of our application support teams; a dependency for this is progressing the centralisation of application support staff in Lewisham from the departments. We will also be looking to transfer remaining contracts from Lewisham to Brent, and start producing joint budget management reports for the shared service.

3.12 One of the projects that we should complete before the Southwark transition is the upgrade of our network. We are currently commencing the procurement process and we aim to report to Brent and Lewisham cabinets in April to seek permission to award a contract.

3.13 The telephony support contracts for both Lewisham (Unify) and Brent (Vodafone) come to an end in May 2018. Given the age of the equipment in both councils it is quite likely that a new provider will have a major project to update the telephony infrastructure across both councils, and it would be sensible to allow a full 12-months prior to going live. We will therefore be looking to go to market for a single telephony contract in February. The expectation is that we would award a contract that is funded from existing revenue budgets with no initial capital requirement.

3.14 Both councils are progressing on their work to prepare for the end of the Cap Gemini contract in July 2018 for the hosting of OneOracle. Brent had cabinet approval to host on-premise and have since appointed a systems integrator to help with the implementation; Lewisham are in the process of procuring an integrator to help them migrate to Oracle Cloud.

3.15 The Shared Service Business Plan for 17/18 is currently being developed and will be presented at the next meeting of the Joint Committee.

4.0 Performance Pack

4.1 The latest performance pack is issued with this report. The pack contains 4 tabs showing:

- Status of objectives from the Shared Service Business Plan
- Shared Service risks
- KPI performance for Brent
- KPI performance for Lewisham

4.2 The reports have been amended to show additional detail, including overall SLA irrespective of priority, call volumes per priority, monthly backlog.

- 4.3 We have now made a dashboard available allowing staff to look at these performance stats for any day, week or month without the need to wait for reports to be produced. Looking at the dashboard for the month so far we can see that performance has increased further.
- 4.4 We have been focusing on both improving call resolution performance to reach our targets, as well as reducing the number of open calls on the system. Over the last quarter significant progress has been made in both areas and we are working to continue on this trend going forward.
- 4.5 The NPS (Net Promoter Score, an industry-standard metric we use to measure customer satisfaction) has been consistently positive for both Brent and Lewisham (any score above 20 is considered good).

5.0 Budget Update

- 5.1 We are currently working in finalising the 17/18 budget for the shared service. It is anticipated that the work with Southwark is not only going to increase the capacity and resilience of the service but will also achieve significant savings for both councils through increased economies of scale and sharing of overheads.
- 5.2 Subject to approval by our cabinets we will be working on detailed due diligence with Southwark, looking to come back with a final cabinet report in June, showing among other things detailed financial information for the proposed expanded service.

6.0 Financial Implications

- 6.1 There are no direct financial implications from this report but both Councils decided to create a shared service on the basis that it would generate savings. It is anticipated that the potential expansion of the shared service to include Southwark will enable further savings through increased economies of scale and sharing of overheads.

7.0 Legal Implications

- 7.1 Brent Council hosts the shared ICT service, pursuant to the Local Government Act 1972, the Local Government Act 2000, the Localism Act 2011 and the Local Authorities (Arrangements for the Discharge of Functions) (England) Regulations 2012. These provisions allow one council to delegate one of its functions to another council as well as allowing two or more councils to discharge their functions jointly with the option of establishing a joint committee. Joint committees can in turn delegate functions to one or more officers of the councils concerned. Decisions of joint committees are binding on the participating councils. However, subject to the terms of the arrangement, the council retains the ability to discharge that function itself.

8.0 Diversity Implications

- 8.1 There are no direct diversity implications.

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