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|  | <p>Joint Committee of the London Boroughs of Lewisham and Brent 20 June 2017</p> <p>Report from the Head of Digital Services</p> |
| <p>For Information</p> | |
| <p>Report to the ICT Shared Service Joint Committee June 2017</p> | |

1.0 Introduction

- 1.1 The shared service has completed its first year of operation.
- 1.2 The current focus is enhancing datacentre resilience across all services, reducing the number of open service calls and further improving service desk performance.
- 1.3 In parallel with the above there has been a lot of activity in terms of completing the first phase of the due diligence exercise for the expansion of the shared service to Southwark, and the submission of the final cabinet reports in June to the Brent and Southwark cabinets, and July to Lewisham Mayor & Cabinet.

2.0 Recommendations

- 2.1 The ICT Shared Service Joint Committee is asked to:
 - a) Agree the business plan as set out in Appendix 1
 - b) Note the actions being taken in Section 3 – Key Updates.
 - c) Note the contents of the Performance Pack as outlined in Section 4 and Appendix 2 and agree remedial actions as necessary.
 - d) Note the current budget position for the ICT Shared Service as set out in Section 5.

3.0 Key Updates

- 3.1 The project work refreshing the Lewisham desktop and server infrastructure has been largely completed, with work being done this month to finalise datacentre resilience arrangements.
- 3.2 We have been working in reducing the number of open calls on the service desk, and as of the day this report was written we are running on 459 for Brent (previously has peaked at 800) and 343 for Lewisham (previously peaked at 818). We believe these numbers do not represent a backlog and are looking to

now maintain them at this level or below, in preparation for the expansion of the shared service.

- 3.3 At the same time we have been working on improving the overall call resolution statistics – again at the time of this report being written both councils are at approximately 84% of all calls within SLA and rising.
- 3.4 We have completed a cycle of talking to all Lewisham DMTs, producing a service improvement plan from their feedback and addressing everything in that plan. We are currently on a second cycle of talking to Lewisham DMTs and about to start the same process in Brent.
- 3.5 We have completed the first phase of the due diligence exercise for the expansion on the shared service to Southwark. This phase was focused on collecting all the information that was critical to the completion of the cabinet reports, and that was primarily around financial information for both transition and business as usual (BAU) costs.
- 3.6 We will be now proceeding with the next phase of due diligence to collect all the remaining detailed information required to deliver the service, along with all the other activities to prepare for a go-live of 1st of November, including training of existing staff, recruitment of interim staff for transition and initial BAU support, working with the Capita Exit manager, going through the TUPE process etc.
- 3.7 We are progressing with the second phase of the Brent/Lewisham shared service with the consolidation of our application support teams and the transfer of the remaining contracts from Lewisham to Brent.
- 3.8 We have awarded a contract for our core network that will cover the ongoing maintenance for the existing infrastructure but will also provide us with enhanced security and management tools.
- 3.9 We are about to go to tender for the telephony contract for all three councils; we anticipate bringing a contract award decision to cabinets in August.
- 3.10 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 are commencing implementation in July and will be hosting the system on-premise for both Brent and Barking & Dagenham; Lewisham are preparing for a migration to Oracle Cloud.
- 3.11 The Shared Service Business Plan for 17/18 is attached as Appendix 1.

4.0 Performance Pack

- 4.1 The latest performance pack, attached as Appendix 2, showing:
 - KPI performance for Brent
 - KPI performance for Lewisham
- 4.2 We have 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.
- 4.3 As already mentioned in 3.2 and 3.3 above we have worked extensively to eliminate any backlogs while improving call resolution performance in preparation for the expansion of the shared service.

- 4.4 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 The shared service budget, excluding Southwark for 2017/18 is £7.9m. We are currently finalising the shared service budget with Southwark and 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. The completion of the first phase of the due diligence exercise has confirmed any assumptions previously made.

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.

Contact Officer(s)

Prod Sarigianis, Head of Digital Services

Email: prod.sarigianis@brent.gov.uk, Tel: 020 8937 6080

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