

ICT Shared Service Business Plan

2017-18



Lead Members

Cllr Margaret McLennan/Cllr Kevin Bonavia

Directors

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Lewisham

Introduction

Brent and Lewisham councils established a shared ICT service in April 2016. Over the past year the service has provided ICT infrastructure services to both councils. This includes common ICT infrastructure, service desk covering all aspects of ICT support, associated project management, financial management, procurement, contract management and administration services.

The service is hosted by Brent but it is there to provide a high quality service to both organisations equally. The governance of the service is via a shared management board and overseen by a joint committee.

Brent employ all staff associated with providing these services and holds contracts for both councils. The full cost of delivering the service is shared equally between the two organisations. There are some exceptions to this where the costs of a contract relates specifically to one of the councils, then that contract is funded solely by that council.

The service does not currently include applications support, which at the moment is retained by the individual councils. A review of this function is underway and the aspiration is to merge this service across both councils to enable a greater resilience in terms of cover arrangements and knowledge sharing in a consolidated team.

Brent provide a service to the Local Government Association under a separate arrangement through a Teckal company that is jointly owned by Brent and the LGA. Services relating to the LGA are excluded from this document and set out in a separate business plan.

There is an aspiration to grow the service further, increasing capacity and resilience while achieving greater economies of scale. The London Borough of Southwark has expressed an interest in joining the Brent and Lewisham shared service and at the time of writing, this is subject to formal approval from all three councils. The anticipated date of commencing delivery of services to Southwark is 1 November 2017.



Core Business Activity

DIVISION	CORE BUSINESS ACTIVITIES
Digital Services	<p>Continue to develop and provide high performing, customer focused and cost effective digital services to support effective ICT service delivery across the councils. Keep up to date and make best use of technology to deliver service benefits and improvements to residents and staff.</p> <p>Infrastructure and Service Delivery</p> <ul style="list-style-type: none"> • Maintain all ICT Infrastructure and corporate systems • Provide a centralised service desk <p>Programmes and Transformation Management</p> <ul style="list-style-type: none"> • Provide project management services for infrastructure related ICT projects • Enable transformation and digital channel shift, improve Council wide mobile working • Manage the ICT budget and ICT procurement for the shared service

The key outcomes for the previous year are reproduced in the following table:

KEY OUTCOMES FOR 2016/17	ACTUAL OUTCOMES AT FEBRUARY 2017
Successful implementation of infrastructure at Lewisham and migration of all existing services	<p>105 key line of business applications have been migrated to the new infrastructure.</p> <p>23 applications are in the process of being migrated to the new infrastructure.</p> <p>43 unsupported 2003 servers are in the process of being migrated to new infrastructure out of an initial 158.</p> <p>2,280 thin client machines were rolled out to Lewisham desktops during the transition to the shared service.</p> <p>The implementation of bring your own device (BYOD), coupled with the rollout of over 1,800 smartphones and tablets across the council has facilitated a flexible workforce.</p>
Successful transition from Capita contract at Lewisham and establishment of new shared service structure to support the councils	<p>The contract with Capita was exited as planned and the shared service is now in place and operational.</p> <p>Staff TUPE transferred from Capita; the restructure of the department was completed and the new structure has been in operation since August.</p>
Successful implementation of the Community Access Strategy at Brent	<p>Provided support for the implementation of the new customer portal.</p> <p>Implemented a new eforms system and upgraded the online payment system.</p> <p>Completed and published 51 online forms, with another 7 to be released this month.</p>
Provision of ongoing support required to deliver the Lewisham Digital Programme	<p>The Shared Service have enabled the Lewisham digital programme to successfully deliver a number of key projects, including;</p> <ul style="list-style-type: none"> • Upgrades to key CYP and ASC Systems • ASC Digital Front Door – phase one, referral and online self-assessment • Mobile working pilot in ASC and CYP • Channel Shift – Environmental Services Online (13 services) • Paperless Courts • Paperless Council phase 1 – Mod Gov • Roll out of mobile devices – 1800+ devices • CYP Digital Front Door • CYP MASH • Master Data Management (MDM) proof of concept • "Love Lewisham" App Integration with CRM

Enable better ways of working through automation, workflow and business intelligence in both councils	This has been covered in Lewisham as part of the Lewisham Digital Programme as above. Additionally we completed a successful pilot of Hybrid Mail, allowing homeworkers to post letters from their desktop; developed a number of e-forms for Brent HR and Brent Legal Services; implemented automation around the provisioning of new user accounts and deletion of leaver accounts.
Collaboration with external partners to deliver and integrate ICT services	Worked with the Health Service in Lewisham to allow better ICT integration for Council and Health staff. Piloting "GovRoam", a new initiative for integrated wireless authentication across public sector sites.
Readiness to implement the next phase of application support to the shared service	Work has been completed to propose and cost a structure for the consolidated applications support service; informal consultation with staff is taking place in Lewisham (as those staff would be transferring to Brent)
Development of infrastructure investment plan and draft application roadmap for the two councils	Investment proposals for a network infrastructure refresh have been presented and a joint tender is in the process of being issued. Further work to be done in defining future investment requirements.



Planning Context

The Shared Services is planning within the context set out below:

CONTEXT CHANGE	IMPLICATIONS
Expanding the shared service to incorporate LB Southwark	The expansion of the current shared service will benefit all three Councils as it will increase the capacity and resilience of the IT team while at the same time reducing costs.
Additional savings targets	Both Brent and Lewisham have saving targets for their 17/18 IT budget, it is anticipated that these will be at least partially addressed by a reduction of the shared service budget through economies achieved by the expansion of the shared service and joint re-procurement/negotiation of contracts; both Councils are looking at other areas of saving opportunities in either the retained teams or contracts falling outside the shared service, as well as planning ahead by looking at future income opportunities for the shared service.
Implement further resilience and failover capacity for the councils	<p>The implementation of further resilience and failover arrangements will result in high availability services across a greater number of applications than previously.</p> <p>Merging the Applications Support function will bring about a more resilient support service across both Councils due to a larger resource pool and an increase in knowledge sharing.</p>



Strategies

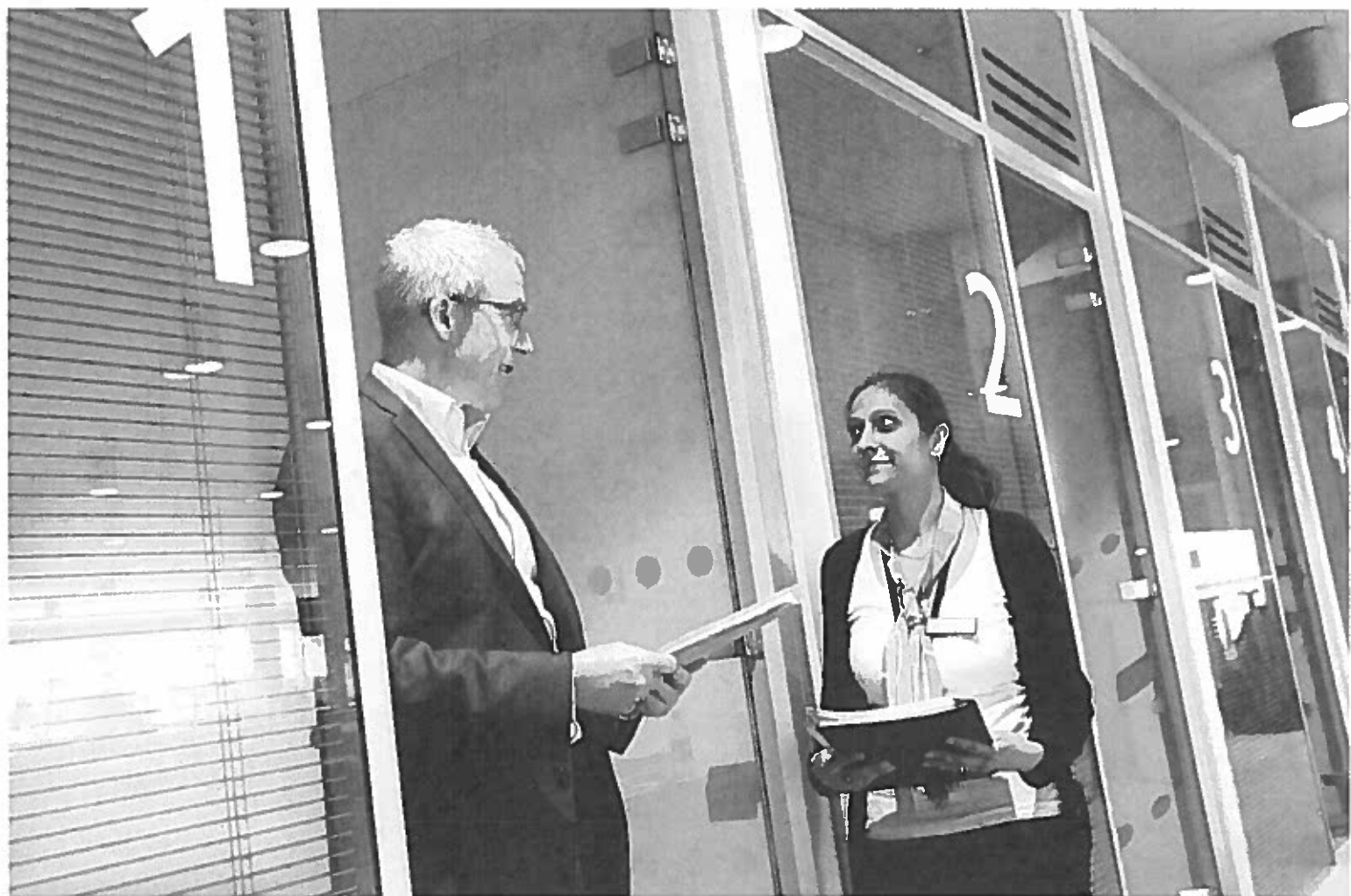
STRATEGY NAME	PERIOD IT COVERS	LEAD OFFICER
Brent Digital Strategy	2017-2020	Peter Gadsdon
Lewisham Digital Transformation Programme	2016-2018	Duncan Dewhurst

Department Delivery Plan

The key objectives that the shared service are aiming to achieve over the coming year are set out in the following table.

OBJECTIVE	KEY ACTIVITY	PROGRESS MILESTONES	SUCCESS CRITERIA
Expand the shared service – on board Southwark (subject to final approval by June cabinets across all 3 boroughs)	<ul style="list-style-type: none"> Undertake due diligence and finalise proposed arrangements Enter into transition planning Set out LBS Target Operating Model for Go Live Seek authority to proceed Implement transition plan Transfer staff from Capita and potentially Southwark Complete restructure and recruit new posts to support larger shared service 	<ul style="list-style-type: none"> All three councils will be presenting a report with detailed financial information, governance arrangements and transition plan to their June cabinets for final approval Procurement of links/hardware/software, recruitment of interim staff for transition complete by end of September 17 Staff transfer and hand-over of service from Capita on 1st November 17 Restructure of the service complete by March 18 	<ul style="list-style-type: none"> No disruption to Southwark services – or existing shared service users - during transition No disruption to Brent, Lewisham or Southwark business as usual services post Go Live Service availability, call resolution KPIs and customer satisfaction high across the shared service
Migration of Southwark into Shared Service data centres (subject to final approval by June cabinets across all 3 boroughs)	<ul style="list-style-type: none"> Consolidation of Southwark desktop solution into current support model Migrate Southwark services from existing Ark Data Centres to new infrastructure in shared service datacentres Upgrade / migrate as necessary to achieve PSN compliance Implement new mobile working and remote access solutions at Southwark 	<ul style="list-style-type: none"> Adoption of support into business as usual from 1st November 2017 Completion of priority servers migration by agreed date (TBC as part of due diligence and Ark contract to be extended accordingly) Completion of server migration by agreed date (TBC as part of due diligence) Successful submission for all three councils during 2018 	<ul style="list-style-type: none"> Full IT resilience across all shared service users Achievement of availability KPI targets for service availability Remove all equipment from Ark Data Centres prior to end of contract PSN compliance certificates for all councils Flexible and reliable desktop and mobile solutions to all staff allowing them to work from any location accessing all council services
Collaboration and system integration with 3rd parties and partner organisations	<ul style="list-style-type: none"> Provision of support in relation to flexing current infrastructure provision to support partnership working 	<ul style="list-style-type: none"> Provision of flexible working solutions to better support staff working in satellite and other partner locations by 31st March 2018 	<ul style="list-style-type: none"> Improved integration with partner organisations to enable multi-agency working
Enabling end to end service redesign to implement service improvements through the adoption of technology	<ul style="list-style-type: none"> Exploit opportunities for application consolidation, integration, and ongoing development of existing systems across the shared service Provide ongoing support to enable the digital programmes across the shared service 	<ul style="list-style-type: none"> Produce and follow a programme plan to deliver the technology required by the digital programmes across all 3 councils Delivery of a joint application roadmap for Brent and Lewisham Expand joint application roadmap to incorporate Southwark 	<ul style="list-style-type: none"> Improve data quality and integration, single view of specific data sets to improve services to residents Reduce application support costs and increase resilience to help deliver savings from reduced licence/usage costs Enable better ways of working for staff

Merge application support teams across Brent and Lewisham	<ul style="list-style-type: none"> • Implement the proposed structure for a joint application support team 	<ul style="list-style-type: none"> • Appoint head of applications support for the shared service • Complete consultation and agree transition arrangements • Transfer staff to Brent • Novate application support contracts to Brent • Develop joint applications strategy or common principles; identify and explore any contract/system consolidation opportunities • (All dates TBC) 	<ul style="list-style-type: none"> • Improve resilience of application support by gaining synergies from a larger resource pool of expertise, available to both Councils • Achieve savings and efficiencies in our applications portfolio
Implementation of infrastructure improvements	<ul style="list-style-type: none"> • Complete implementation of high availability for all services across Brent and Lewisham • Complete PSN remediation activities, including upgrade or removal of all Windows 2003 servers • Implementation of new data network infrastructure 	<ul style="list-style-type: none"> • HA Implementation complete by May 2017 • PSN Remediation complete by June 2017 • New network implemented by September 2017 	<ul style="list-style-type: none"> • Service availability • Improved security, PSN/PCI compliance
Provide good value, consistent, high performance, quality ICT to users across the shared service	<ul style="list-style-type: none"> • Ongoing monitoring of KPIs and work to improve performance • Production, implementation and regular reviews of Service Improvement Plan, consisting of known issues, problem records, user feedback, interviews with Heads of Service across all organisations 	<ul style="list-style-type: none"> • Monthly Performance Packs and Service Improvement Plan presented to management board • Annual satisfaction survey • Participate in SOCITM benchmarking, measuring the service against other London Boroughs 	<ul style="list-style-type: none"> • Service availability, call resolution KPIs and customer satisfaction high across the shared service • Good performance in benchmarking results, indicating good practice in all areas in scope of the service
Explore potential income opportunities for the shared service	<ul style="list-style-type: none"> • Identify and assess the feasibility of further income generation opportunities 	<ul style="list-style-type: none"> • Presentation of business cases to the shared service board 	<ul style="list-style-type: none"> • Maintain a resilient high performance team in the context of increasing budgetary constraints
Jointly procure/consolidate contracts across shared service authorities	<ul style="list-style-type: none"> • Novate Lewisham Infrastructure contracts to Brent • Procure telephony for the 3 Councils in preparation for end of contracts in May 2018 • Procure new secondary data centre to replace Logically at end of contract in December 2017 • Identify opportunities for contract consolidation/joint procurement 	<ul style="list-style-type: none"> • Contracts to be novated by May 2017 • Contract award report for telephony to June 2017 cabinets • Contract award by September 2017 	<ul style="list-style-type: none"> • Improved contract and budget monitoring • Achieve additional savings and efficiencies
Identify potential savings in shared service budget	<ul style="list-style-type: none"> • Produce consolidated budget for the shared service including any shared service related expenditure • Transfer all contracts relating to systems in the shared service scope to Brent • Consolidate contracts where possible / re-negotiate or re-procure where applicable 	<ul style="list-style-type: none"> • Consolidated budget covering the periods April-Oct and Nov-Mar (to allow for the potential expansion of the shared service) to be finalised by end of April 17 • All Lewisham contracts in scope to be transferred by April 17 • Ongoing review of contracts as appropriate 	<ul style="list-style-type: none"> • Achieve additional savings in the shared service budget



Departmental performance measures for 2017/18

The following indicators measure the availability of the core supported services as a percentage – a 99.9% availability measurement means that the service was unavailable for 0.1% of the time during the given month, or approximately 43 minutes.

The measure for all of the following key line of business systems is aggregated up-time in the month monitored 24/7. For each area measured good is defined as “bigger is better”.

KEY LINE OF BUSINESS SERVICE SYSTEM AVAILABILITY KPIS	2016/17 TARGET	FREQUENCY MEASURED	2016/17 ACTUAL AVERAGE MONTHLY (BRENT)	2016/17 ACTUAL AVERAGE MONTHLY (LEWISHAM)*	2017/18 TARGET
Telephony	99.90%	Monthly	99.91%	100%	99.90%
ACD (Call Centre)	99.90%	Monthly	99.87%	99.92%	99.90%
Internet Access	99%	Monthly	99.89%	99.96%	99%
Website	99.90%	Monthly	99.66%	99.95%	99.90%
Email Service	99%	Monthly	99.89%	99.58%	99%
Housing System	99%	Monthly	99.79%	N/A**	99%
R&B System	99%	Monthly	98.86%**	98.18%	99%
Social Care System	99%	Monthly	99.12%	99.02%	99%
Planning System	99%	Monthly	99.73%	95.10%	99%
OneOracle	99%	Monthly	97.35%**	97.35%**	99%
Remote Access Service	99%	Monthly	99.84%	99.19%	99%
Desktop Service	99%	Monthly	99.88%	99.77%	99%

*measured after Oct 16

**hosted externally

KEY LINE OF BUSINESS SERVICE KPIS	MEASURE	UNIT	2016/17 TARGET	FREQUENCY MEASURED	2016/17 AVERAGE MONTHLY (BRENT)	2016/17 AVERAGE MONTHLY (LEWISHAM)
Net Promoter score	See below for explanation of measure	-100 to +100	20	Monthly	63.37	39.11

A. The Net Promoter Score is a measure used widely by organisations providing IT services to measure customer satisfaction. It is not a percentage, it ranges from -100 to 100 and any positive score is considered good, with 50 and above considered excellent. The NPS is calculated from responses to the survey questions sent to individuals every time one of their calls is resolved.

Budget

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.

Staffing

DIVISION/TEAM	NUMBER OF POSTS ON ESTABLISHMENT	TOTAL NUMBER OF STAFF (AND FTE)	VACANCIES
Head of Digital Services	1	1	
Infrastructure and Service Delivery	40	34	6
Programmes and Transformation	9	8	1
Total	50	43	7

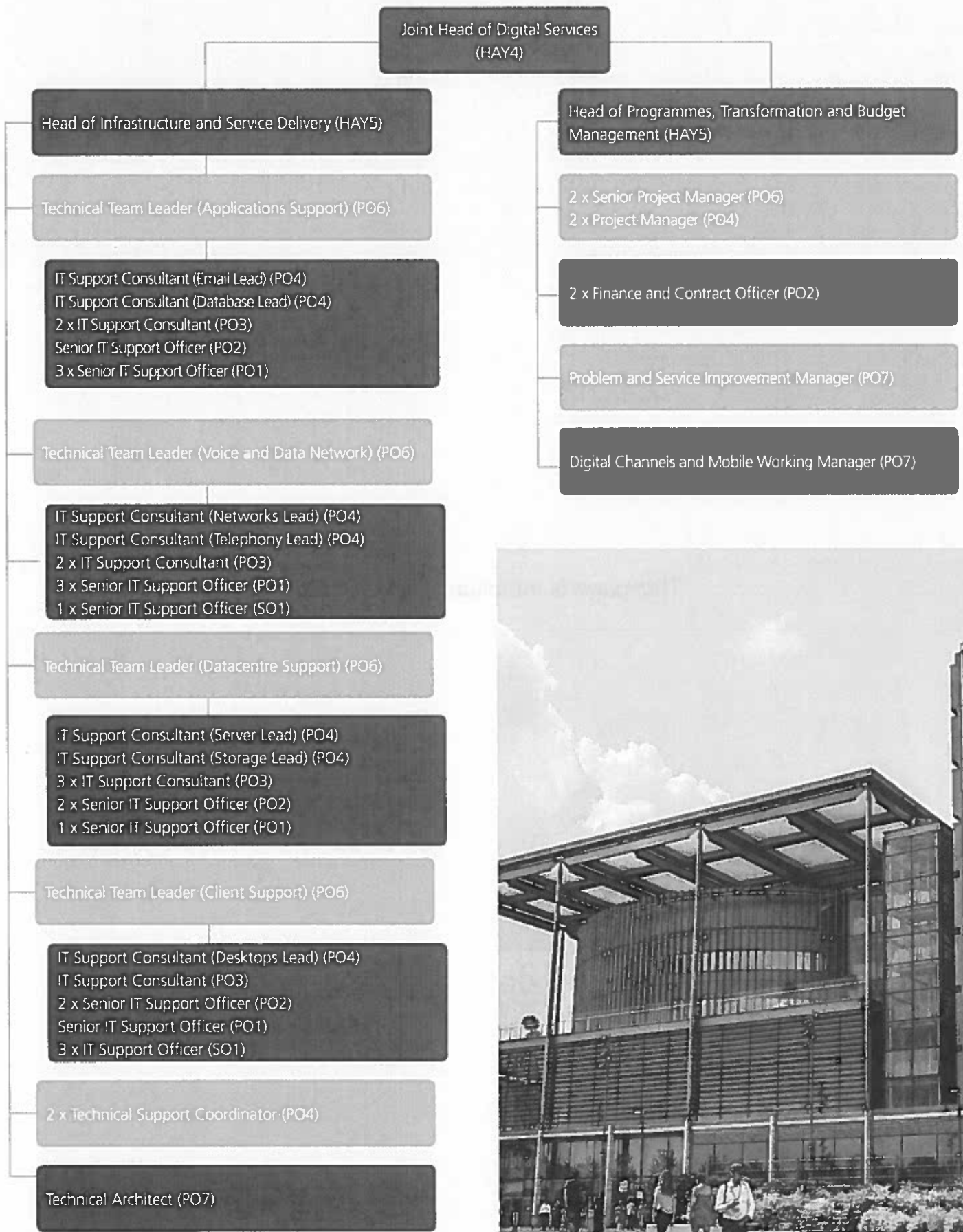


Risks

RISK IDENTIFICATION	IMPACT	RISK OWNER	RESIDUAL (NET) RISK AFTER MITIGATION			MITIGATION ACTIONS	RESPONSIBLE OFFICER
			IMPACT	LIKELIHOOD (NEXT 12 MTHS)	RISK SCORE		
Catastrophic loss of Data Centre	Loss of access to IT services for staff and residents	Head of Infrastructure and Service Delivery	3	2	6	Secondary data centre able to deliver all ICT services. Maintenance of Data Centre, proactive monitoring of environment and equipment. Work to be completed for Lewisham for HA of services.	Head of Infrastructure and Service Delivery
Loss of Access to the Council main buildings	ICT staff do not have access to data centre equipment; staff do not have access to network and desktops	Head of Infrastructure and Service Delivery	1	1	1	Secondary data centre able to deliver all ICT services. All systems can be managed remotely. All staff have access to remote desktop. Staff can work in either council offices.	Head of Infrastructure and Service Delivery
Serious security breach	Reputational damage. Financial Penalties.	Head of Infrastructure and Service Delivery	3	1	3	Regular patching of all systems. Maintenance of security controls. Effective change control process.	Head of Infrastructure and Service Delivery
Loss of key technical personnel	Inability to maintain key systems. High cost of buying external support.	Head of Digital Services	3	1	3	Leadership. Staff development and sharing of skills.	Head of Digital Services
On-boarding Southwark causes adverse impact on business as usual services for Brent and Lewisham	Day to day service delivery severely impacted	Head of Digital Services	3	1	3	Ensure project properly resourced with skilled, key people, as well as backfill as appropriate	Head of Digital Services



Current department structure



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