

	<p style="text-align: center;">Joint Committee of the London Boroughs of Lewisham and Brent 26 October 2017</p> <p style="text-align: center;">Report from the Head of Digital Services</p>
<p>For Information</p>	
<p style="text-align: center;">Report to the ICT Shared Service Joint Committee October 2017</p>	

1.0 Introduction

- 1.1 The focus of the work of the shared service over the period since the last meeting has been on preparations for expanding the service to Southwark Council on the 1st of November; due-diligence activities, recruitment, TUPE discussions, as well as completing outstanding project work.

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 Over the past months we completed our due diligence work in preparation for the expansion of the shared service to Southwark. Having documented and presented our readiness status for their on-boarding, the Southwark board chaired by their Director for Housing and Modernisation confirmed that it will go ahead on the 1st of November.
- 3.2 We have completed recruiting all interim staff as planned to help us during the on-boarding process, with an additional 24 servicedesk engineers and floor-walking staff joining us in early October.
- 3.3 Consultation has started with both Capita (17) and Southwark (3) staff in scope to TUPE over to Brent to join the shared service on the 1st of November.
- 3.4 We host all our services at two datacentres, one located at the Brent Civic Centre, and the other provided by a company called Logicalis at Slough, under a contract with Lewisham. This contract is coming to an end in December and we have been working

with Croydon Council who have significant available capacity in the datacentre within their main offices to move our services there before the end of the year.

- 3.5 The shared service tender for telephony for all three councils was successful and contract awards have been approved by both Brent and Lewisham cabinets. Implementation is currently in the planning stage, looking to complete Brent and Lewisham by April 2018 and Southwark by the end of 2018.
- 3.6 Brent has awarded a contract for a partner to help develop Microsoft Dynamics CRM for the Council, but also to assist in the recruitment and development of an in-house CRM development team, who will initially take the project forward for Brent but ultimately could be shared with the other two councils that are already using Microsoft Dynamics.
- 3.7 As part of the on-boarding of Southwark Council we are planning a "change freeze" period for October and November 2017, during which we will not be starting any non-critical project work.

4.0 Performance Pack

- 4.1 The latest performance pack is issued with this report showing:
- KPI performance for Brent
 - KPI performance for Lewisham
- 4.2 Call resolution performance has improved over the last 6 months, with the overall performance across all call priorities reaching the highest level since the shared service was established.
- 4.4 The NPS (Net Promoter Score, an industry-standard metric we use to measure customer satisfaction) has been consistently high for both Brent and Lewisham, again reaching the highest levels since the shared service was established.
- 4.5 We have experienced some service availability issues in September at Lewisham, these are primarily linked to issues we have been experiencing with the stability of Microsoft Hyper-V, a project is currently progressing to migrate everything to VMWare to improve stability.
- 4.6 Brent shows availability issues with three services, however this is all due to planned work on them; we report availability on a 24x7 basis and do not exclude any planned maintenance. Both the Housing and Social Care systems were migrated to new hardware, and the web site had changes implemented to its search function.

5.0 Budget Update

- 5.1 We have produced a joint budget forecast for the expanded shared service, based on a draft establishment cost; this will need to be finalised once we work on the restructure of the department and complete consultation, however we expect significant savings to be achieved for the councils through the sharing of staff, infrastructure and overheads with Southwark. All transition costs are funded by Southwark and we are forecasting the total cost of transition to be within the planned budget.

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 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

Prod Sarigianis, Head of Digital Services

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

This page is intentionally left blank

OCTOBER 2017 PERFORMANCE PACK



Business Plan 2017/18

The key objectives that the shared service are aiming to achieve over the coming year and their current status are set out in the table below:

Objective	Key Activity	Progress Milestones	Success Criteria	Current Status (Oct 17)
<p>Expand the shared service – on board Southwark</p> <p><i>(subject to final approval by June cabinets across all 3 boroughs)</i></p>	<p>Undertake due diligence and finalise proposed arrangements.</p> <p>Enter into transition planning.</p> <p>Set out LBS Target Operating Model for Go Live.</p> <p>Seek authority to proceed</p> <p>Implement transition plan.</p> <p>Transfer staff from Capita and potentially Southwark.</p> <p>Complete restructure and recruit new posts to support larger shared service.</p>	<p>All three councils will be presenting a report with detailed financial information, governance arrangements and transition plan to their June cabinets for final approval.</p> <p>Procurement of links/hardware/software, recruitment of interim staff for transition complete by end of September 17.</p> <p>Staff transfer and hand-over of service from Capita on 1st November 17.</p> <p>Restructure of the service complete by March 18.</p>	<p>No disruption to Southwark services – or existing shared service users - during transition.</p> <p>No disruption to Brent, Lewisham or Southwark business as usual services post Go Live.</p> <p>Service availability, call resolution KPIs and customer satisfaction high across the shared service.</p>	<p>Cabinet approval by all 3 councils.</p> <p>Due Diligence and on-boarding preparation activities going to plan, on target for 1st of November.</p>
<p>Migration of Southwark into Shared Service data centres</p> <p><i>(subject to final approval by June cabinets across all 3 boroughs)</i></p>	<p>Consolidation of Southwark desktop solution into current support model.</p> <p>Migrate Southwark services from existing Ark Data Centres to new infrastructure in shared service datacentres.</p> <p>Upgrade / migrate as necessary to achieve PSN compliance.</p> <p>Implement new mobile working and remote access solutions at Southwark.</p>	<p>Adoption of support into business as usual from 1st November 2017.</p> <p>Completion of priority servers migration by agreed date (TBC as part of due diligence and Ark contract to be extended accordingly)</p> <p>Completion of server migration by agreed date (TBC as part of due diligence)</p> <p>Successful submission for all three councils during 2018</p>	<p>Full IT resilience across all shared service users.</p> <p>Achievement of availability KPI targets for service availability.</p> <p>Remove all equipment from Ark Data Centres prior to end of contract.</p> <p>PSN compliance certificates for all councils.</p> <p>Flexible and reliable desktop and mobile solutions to all staff allowing them to work from any location accessing all council services.</p>	<p>Not due to start yet.</p>
<p>Collaboration and system integration with 3rd parties and partner organisations</p>	<p>Provision of support in relation to flexing current infrastructure provision to support partnership working.</p>	<p>Provision of flexible working solutions to better support staff working in satellite and other partner locations by 31st March 2018.</p>	<p>Improved integration with partner organisations to enable multi-agency working.</p>	<p>Brent and Lewisham among the first handful of authorities to implement Govroam, to allow seamless use of Wifi across public sector organisations.</p>

Objective	Key Activity	Progress Milestones	Success Criteria	Current Status (Oct 17)
Enabling end to end service redesign to implement service improvements through the adoption of technology	<p>Exploit opportunities for application consolidation, integration, and ongoing development of existing systems across the shared service.</p> <p>Provide ongoing support to enable the digital programmes across the shared service.</p>	<p>Produce and follow a programme plan to deliver the technology required by the digital programmes across all 3 councils</p> <p>Delivery of a joint application roadmap for Brent and Lewisham.</p> <p>Expand joint application roadmap to incorporate Southwark.</p>	<p>Improve data quality and integration, single view of specific data sets to improve services to residents.</p> <p>Reduce application support costs and increase resilience to help deliver savings from reduced licence/usage costs.</p> <p>Enable better ways of working for staff.</p>	<p>Working on a consolidated list of applications across the 3 authorities, as the basis to identify collaboration opportunities.</p> <p>Over the last few months have been developing joint specifications to go to tender for all 3 councils for system covering Planning, Building Control, Environmental Health (current provider to all 3 councils is IDOX).</p> <p>Successfully completed the first 3-council tender for telephony services, to provide significant improvements in flexible working and staff collaboration tools.</p>
Merge application support teams across Brent and Lewisham	Implement the proposed structure for a joint application support team.	<p>Appoint head of applications support for the shared service.</p> <p>Complete consultation and agree transition arrangements.</p> <p>Transfer staff to Brent.</p> <p>Novate application support contracts to Brent.</p> <p>Develop joint applications strategy or common principles; identify and explore any contract/system consolidation opportunities</p> <p>(All dates TBC)</p>	<p>Improve resilience of application support by gaining synergies from a larger resource pool of expertise, available to both Councils.</p> <p>Achieve savings and efficiencies in our applications portfolio.</p>	Brent have received approval by Cabinet; Lewisham planning to go to Mayor & Cabinet.
Implementation of infrastructure improvements	<p>Complete implementation of high availability for all services across Brent and Lewisham.</p> <p>Complete PSN remediation activities, including upgrade or removal of all Windows 2003 servers.</p> <p>Implementation of new data network infrastructure.</p>	<p>HA Implementation complete by May 2017.</p> <p>PSN Remediation complete by June 2017.</p> <p>New network implemented by September 2017.</p>	<p>Service availability.</p> <p>Improved security, PSN/PCI compliance.</p>	<p>Successfully implemented secure email in both Brent and Lewisham, to be accepted in the Cabinet Office Whitelist.</p> <p>Completed the majority of PSN remediation work, currently upgrading the last few remaining Windows 2003 servers.</p> <p>In the process of migrating Lewisham to VMWare to improve server stability; HA implementation to be completed by October.</p>

Objective	Key Activity	Progress Milestones	Success Criteria	Current Status (Oct 17)
Provide good value, consistent, high performance, quality ICT to users across the shared service	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.	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.	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.	All service KPIs show improvements over the reporting period. Highest user satisfaction (NPS) recorded since the start of the service.
Explore potential income opportunities for the shared service	Identify and assess the feasibility of further income generation opportunities	Presentation of business cases to the shared service board.	Maintain a resilient high performance team in the context of increasing budgetary constraints	High level discussions with other organisations to explore future opportunities, however no plans to develop further until Southward on-boarding is completed and service is stable.
Jointly procure/consolidate contracts across shared service authorities	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 Logicalis at end of contract in December 2017. Identify opportunities for contract consolidation/joint procurement.	Contracts to be novated by May 2017. Contract award report for telephony to June 2017 cabinets. Contract award by September 2017.	Improved contract and budget monitoring. Achieve additional savings and efficiencies.	Completed telephony tender and presented in September cabinets. Reached agreement with Croydon Council to use their Datacentre. Ongoing work to novate contracts, applications contracts to be novated once the applications teams have been merged.
Identify potential savings in shared service budget	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.	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.	Achieve additional savings in the shared service budget.	Savings identified so far from the telephony tender and the agreement with Croydon for Datacentre hosting. Initial draft of consolidated budget for the 3 councils produced.

Risks

RISK IDENTIFICATION (Describe risk and underlying cause)	IMPACT (Consequences of risk maturing)	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 & 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 & 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 & 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 & Service Delivery
Serious security breach	Reputational damage. Financial Penalties.	Head of Infrastructure & Service Delivery	3	1	3	Regular patching of all systems. Maintenance of security controls. Effective change control process.	Head of Infrastructure & 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

Brent Service Desk KPIs

SYSTEM AVAILABILITY KPIS	TARGET	APR-17	MAY-17	JUN-17	JUL-17	AUG-17	SEP 17
Telephony	99.90%	100%	100%	100.00%	100.00%	100.00%	100%
ACD (Call Centre)	99.90%	100%	100%	99.62%	99.98%	99.99%	100%
Internet Access	99%	100%	100%	99.28%	98.61%	100.00%	99.98%
Website	99.90%	100%	99.74%	98.62%	99.85%	99.86%	97.27%
Email Service	99%	100%	99.99%	99.29%	99.99%	99.71%	99.98%
Housing System	99%	UNVL	95.88%	99.22%	100.00%	100.00%	88.93%
R&B System	99%	99.47%	98.59%	99.03%	99.59%	99.08%	99.87%
Social Care System	99%	99.63%	99.47%	97.97%	99.93%	98.91%	95.83%
Planning System	99%	100%	100%	98.33%	99.99%	99.07%	99.99%
oneOracle	99%	99.74%	99.72%	99.08%	99.69%	99.40%	98.49%
Remote Access Service	99%	99.98%	100%	99.21%	99.99%	99.99%	98.63%
Desktop Service	99%	99.98%	100%	99.21%	99.99%	99.99%	98.63%
SERVICE DESK KPIS							
P1 Calls Resolved within SLA	95%	100%	57.14%	100%	N/A	100%	100%
Volume of P1 Calls		3	7	2	0	5	2
P2 Calls Resolved within SLA	90%	71.43%	66.67%	81.82%	80.00%	85.71%	50%
Volume of P2 Calls		7	13	12	8	10	8
P3 Calls Resolved with SLA	80%	70.54%	82.46%	85.86%	89.79%	85.33%	88.74%
Volume of P3 Calls		907	1246	1445	1527	1677	1996
P4 Calls Resolved < 5 days	80%	86.30%	86.59%	88.26%	86.81%	90.21%	90.42%
Volume of P4 Calls		2679	3237	3211	2775	2841	2882
Overall SLA Performance		79.45%	84.19%	86.79%	89.01%	86.56%	88.99%
Total Volume of Calls	N/A	3596	4503	4670	4310	4533	4887
Calls Open at Period End	Decrease	439	499	553	465	561	694
Number of Problem Records	N/A	1	6	2	0	5	3
Number of Change Records	N/A	30	26	24	54	39	18
OTHER KPIS							
Process Success Index (out of 9)	7	N/A	N/A	N/A	N/A	N/A	N/A
Net Promoter Score	20	70.98	70.62	74.61	82.25	75.96	77.24
User Satisfaction Survey (out of 7)	6	N/A	N/A	N/A	N/A	N/A	N/A

Exceptions

Website	Update on the website caused an outage
Housing System	Planned out-of-hours upgrades, we report availability 24x7 and do not exclude planned maintenance
Social Care	Planned out-of-hours upgrades, we report availability 24x7 and do not exclude planned maintenance

Lewisham Service Desk KPIs

SYSTEM AVAILABILITY KPIS	TARGET	APR-16	MAY-16	JUN-16	JUL-16	AUG-16	SEP-16
Telephony	99.90%	100%	100%	UNVL	UNVL	UNVL	UNVL
AGD (Call Centre)	99.90%	100%	100%	UNVL	UNVL	UNVL	UNVL
Internet Access	99%	100%	100%	99.28%	98.61%	100.00%	99.98%
Website	99.90%	99.97%	99.82%	99.20%	98.44%	99.99%	98.15%
Email Service	99%	100%	98.64%	99.27%	100.00%	99.74%	99.99%
Housing System	99%	UNVL	UNVL	UNVL	UNVL	UNVL	UNVL
R&B System	99%	99.85%	99.83%	99.01%	98.47%	99.42%	99.99%
Social Care System	99%	100%	98.00%	99.23%	99.82%	99.66%	97.16%
Planning System	99%	99.99%	99.27%	99.23%	98.59%	100.00%	97.82%
oneOracle	99%	99.74%	99.72%	99.08%	99.69%	99.40%	98.49%
Remote Access Service	99%	99.70%	100%	99.21%	99.99%	99.99%	98.63%
Desktop Service	99%	99.70%	100%	99.21%	99.99%	99.99%	98.63%
SERVICE DESK KPIS							
P1 Calls Resolved within SLA	95%	100%	100%	N/A	85.71%	100.00%	88.89%
Volume of P1 Calls		3	4	0	7	13	9
P2 Calls Resolved within SLA	90%	61.54%	83.82%	50.00%	83.02%	100.00%	85.71%
Volume of P2 Calls		14	73	16	51	125	22
P3 Calls Resolved with SLA	80%	75.53%	77.50%	77.81%	81.82%	83.33%	80.47%
Volume of P3 Calls		757	885	721	1069	1358	1151
P4 Calls Resolved < 5 days	80%	78.06%	88.27%	88.06%	90.79%	89.98%	89.55%
Volume of P4 Calls		1424	1868	1722	1450	1323	1511
Overall SLA Performance		77.16%	84.81%	84.79%	86.96%	87.21%	85.36%
Total Volume of Calls	N/A	2198	2830	2459	2577	2819	2693
Calls Open at Period End	Decrease	387	382	404	394	405	352
Number of Problem Records	N/A	1	7	4	0	2	3
Number of Change Records	N/A	23	26	16	35	41	10
OTHER KPIS							
Process Success Index (out of 9)	7	N/A	N/A	N/A	N/A	N/A	N/A
Net Promoter Score	20	36.64	41.7	58.17	55.14	61.8	48.44
User Satisfaction Survey (out of 7)	6	N/A	N/A	N/A	N/A	N/A	N/A

Exceptions

Website	Stability issues with hyper-V cluster, being moved to VMWare
Social Care	Issues with LCS crashing several times, several small duration outages, problem with the software being investigated by the vendor
Planning	Stability issues with hyper-V cluster, being moved to VMWare

This page is intentionally left blank