	London Borough of Hammersmith & Fulham
h&f hammersmith & fulham	**CABINET MEMBER'S DECISION**
	JANUARY 2015

TRI-BOROUGH ICT SUPPORT, 2014/15	
Report of the Cabinet Member for Finance	
Open Report	
Classification - For Decision **Key Decision: No**	
Wards Affected: (All Wards); All	
Accountable Executive Director: Jane West, Executive Director of Finance and Corporate Governance	
Report Author: Jackie Hudson, Director of Procurement and IT Strategy	**Contact Details:** Tel: 020 8753 2946 E-mail: Jackie.Hudson@lbhf.gov.uk

AUTHORISED BY: ....

The Cabinet Member has signed this report.

DATE: 23 January 2015…..

1. EXECUTIVE SUMMARY

1.1. Tri-borough operational services require some staff from individual boroughs to be located on permanent, semi-permanent or on an ad hoc basis in locations that are outside their employing authority's normal workplace.

1.2. Consequently, this has resulted in H&F staff requiring ICT support in accommodation provided by either RBKC or WCC. It also has impacts for RBKC and WCC staff working in accommodation provided by H&F. H&F has therefore incurred additional costs for H&F Bridge Partnership (HFPB) to provide ICT support to H&F staff in RBKC and WCC locations, as have Westminster City Council's IT provider and the Royal Borough of Kensington & Chelsea's Information Services Division. This paper sets out the additional costs of the H&F provided element of this support for 2014/15.

2.   RECOMMENDATIONS

2.1.   To approve the costs incurred by H&F in providing extra ICT support during 2014/15. Approval is sought for a total of £98,562 to be funded from the IT Enablers fund. This is for the total cost of ICT support provided by H&F via HFBP to the other two councils.

2.2.   To note that further approval will be requested for any additional costs that are charged by our Tri-Borough partners.

3.   REASONS FOR DECISION

3.1.   This support has been necessary to enable staff to use ICT in non-H&F locations thereby enabling Tri-borough working.

4.   INTRODUCTION AND BACKGROUND

4.1.   Tri-borough operational services require staff to work across borough boundaries. This results in H&F staff requiring ICT support in locations other than in H&F council buildings, and council staff for RBKC and WCC requiring access to H&F applications. H&F has incurred additional costs for HFBP to provide this support.

5.   PROPOSAL AND ISSUES

5.1.   The support costs cover the following types of work (based upon the following actual examples) :

- Incidents raised by H&F passed through to RBKC and WCC, liaising with support teams in RBKC and WCC to resolve incidents.

- Support of H&F laptops at RBKC and WCC locations, including TTS staff due to be based at Pembroke Road and H&F staff working at WCC and RBKC sites due to the Corporate Services review.

- Supporting H&F staff in non-H&F sites, where additional time is required because of the complexity of the setup e.g. if a field engineer ends up talking to service desks or technical teams from Westminster (WCC) or Royal Borough of Kensington & Chelsea (RBKC) to resolve an issue. The time it would take to resolve an issue that is part of the desktop support service is not charged.

- Enabling applications sharing across boroughs, involving the three boroughs' ICT services making configuration changes on the three networks to enable access for the nominated users to the specified applications. These configuration changes are then tested by technical staff and end-users.

- Enabling applications to be accessed by individual users across boroughs – setting up H&F staff to be able to access RBKC and WCC

applications and setting up RBKC and WCC to be able to access H&F applications.

- Incidents received from WCC & RBKC staff.

- Support RBKC and WCC staff at H&F sites.

- Tri-borough communications events (2 per annum).

- Supporting WCC or RBKC users on H&F sites, for example making network configuration changes to enable WCC or RBKC IT to support them remotely;

- Working with WCC or RBKC support staff to resolve on-going access issues and refine the adaptation of business as usual processes for incident resolution and request fulfilment to meet tri-borough needs;

- Clarifying requirements for tri-borough projects to define solutions in terms of H&F's enterprise architecture;

- Assessing the impact of and undertaking minor configuration changes that originate in WCC or RBKC, eg when they change a network device and we have to make changes our side.

5.2. The Tri-borough support charges for 2014/15 have been estimated on the basis that:

- The introduction of the WCC Tri-borough Service Desk in November will reduce the overall effort required to resolve incidents, as a result of new and improved incident management processes;

- Planned co-location moves by TTS to Pembroke Road take place in 2014/15, increasing the number of H&F staff working at RBKC locations;

- No targets apply for resolution of incidents raised by WCC or RBKC;

- HFBP will operate more efficiently due to improved communications between tri-borough services;

- Incidents such as the printing issue at RBKC will not require as much effort to resolve.

5.3. The following support activities are not funded through this route:

- Support for tri-borough mobile working projects and devices;

- Service management for any hosted solutions;

- Application support for externally hosted tri-borough applications;

- Accommodation moves are excluded.

5.4. In addition, the impact on this tri-borough support for users will be costed once the following changes have been implemented

- The tri-borough Corporate Services Review may result in further colocation of H&F staff to RBKC and WCC offices. Support costs

relating from the resulting co-location have not been included here as the full scope of the change programme is not yet known.

- The 'one wire' network solution.

5.5. In 12/13 and 13/14, HFBP charged all tri-borough ICT support activity on a time and materials basis in arrears. This resulted in an unknown commitment for H&F. H&F requested that HFBP sets out the tri-borough support charge for 14/15 in advance.

5.6. The forecast costs of the work in providing tri-borough ICT support are estimated as £98,562, with the entire cost being for HFBP staff costs for the tasks identified above. H&F will monitor the monthly charge for tri-borough support from HFBP. Should the run rate of support days be forecast to exceed £115,000, HFBP will charge on a time and materials basis above the fixed price amount.

5.7. Support costs will continue to be incurred, and a separate paper will identify the estimates for this work during 2015/16.

6. CONSULTATION

6.1. This approach has been discussed at the Tri-borough ICT Programme Board.

7. EQUALITY IMPLICATIONS

7.1. There is considered to be little or no impact on equality as a result of the issues in this report.

8. LEGAL IMPLICATIONS

8.1. HFBP are carrying out the work referred to in this report under the Council's ITC services contract. There are therefore no direct legal or procurement implications under this report.

8.2. Implications verified/completed by: Kevin Beale, Bi-Borough Head of Social Care and Litigation, ext 2740

9. FINANCIAL AND RESOURCES IMPLICATIONS

9.1. Funding of the one-off amount of £98,562 will come from the IT Enablers Fund.

9.2. Implications verified/completed by: Andrew Lord, Head of Strategic Planning and Monitoring, ext 2531.

10. RISK MANAGEMENT

10.1. A number of tri-borough services have been re-organised across borough boundaries in anticipation of ICT support being made available. This addresses the risks of a decline in service quality or additional costs arising from inadequate ICT support for such services.

10.2. The proposal mitigates the ICT operational, day to day, business risk of inefficient systems and processes during transition to tri-borough services. Taking this opportunity risk results in direct benefits to staff working in and across tri-borough services and ultimately to the customer.

10.3. Implications verified/ by: Michael Sloniowski, Bi-borough Risk Manager ext 2587.

11. PROCUREMENT AND IT STRATEGY IMPLICATIONS

11.1. There are no procurement related issues as the recommendations contained in this report relate to an order to be placed under the contract with the Council's strategic I.T. partner, H&F Bridge Partnership Ltd
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11.2. Implications verified/completed by: Alan Parry, Procurement Consultant (TTS) 020 8753 2581

LOCAL GOVERNMENT ACT 2000
LIST OF BACKGROUND PAPERS USED IN PREPARING THIS REPORT

No.	Description of Background Papers	Name/Ext of holder of file/copy	Department/ Location
1.	Tri-borough ICT strategy (PUBLISHED)	Jackie Hudson Director for Procurement and IT strategy	FCS HTH 3rd floor