

BRECKLAND COUNCIL

Report of the Director of Corporate Resources to the Business Improvement Sub Committee – 2nd November 2010

ICT Service Contract – Status Report

1. Purpose of Report

1.1 To appraise Members of the status of the ICT Service in-sourcing project.

2. Recommendations

It is recommended that the Council/Committee:

2.1 Acknowledge the report below.

Note: In preparing this report, due regard has been had to equality of opportunity, human rights, prevention of crime and disorder, environmental and risk management considerations as appropriate. Relevant officers have been consulted in relation to any legal, financial or human resources implications and comments received are reflected in the report.

3. Information, Issues and Options

3.1 Background

3.1.1 On 23rd Sept Full Council adopted a recommendation to bring the ICT service contract back in house after a 5 (+ 3 year extension) contract with Steria Services.

3.1.2 This represents the first 'in-source' of a contract for Breckland Council, and its progress is being followed carefully.

3.1.3 This document seeks to provide an update of the current position of the in-sourcing project, including a high level overview of the project plan, and risks/issues, with further updates suggested as being provided 2 monthly (i.e. Jan/Mar/May, with a closure report suggested for July 2011.)

3.1.4 Current Actions and status

3.1.5 The current ICT team have been undertaking significant preparation works in advance of the formalisation of the in-sourcing decision at Full Council, which has included the following:

- Confirmation of staff in scope to transfer
- Identification of current costs/risks and contracts
- Identification of 3rd party service providers in support of contract
- Initial discussions around development of Service Desk replacement
- Identification of additional monitoring hardware needed

3.1.6 The Contract Exit Plan has also been formally invoked – with a Steria Project Manager now in post to manage the transition.

3.1.7 A number of staff briefings have already taken place and further meetings and 1-2-1s are scheduled through to May 2011.

3.1.8 A copy of the high level transition project plan has been included below for information (note each header has a number of sub tasks that have been excluded within this document to ease readability)

3.1.9 Project Plan

ID	Task Name	Duration	Start	Finish	Predecessors	3 May '10					13 Jun '10							
						M	T	W	T	F	M	T	W	T	F			
1	ST03 Service Exit Management Project Plan	189 days	Wed 30/06/10	Mon 21/03/11														
2																		
3	HIGH LEVEL MILESTONES	62 days	Mon 30/08/10	Wed 24/11/10														
4	In-scope TUPE List agreed	30 days	Mon 25/10/10	Wed 24/11/10	146													
5	Due Diligence details received (T's & C's, policies etc)	21 days	Thu 21/10/10	Thu 18/11/10	53													
6	Analysis of T's & C's and Policies completed	0 days	Mon 22/11/10	Mon 22/11/10	56FF													
7	Detailed pay information received	0 days	Mon 30/08/10	Mon 30/08/10	164FF													
8	Measures Letter setting out any required changes drafted	0 days	Thu 23/09/10	Thu 23/09/10	169SS+18 days													
9	Breckland BC Induction, business processes and briefings set-up	20 days	Fri 03/09/10	Thu 30/09/10	171FF													
10	In-Scope Staff Transfer to Breckland BC	0 days	Thu 30/09/10	Thu 30/09/10	171FF													
11																		
12	PROJECT STARTUP / PROGRAMME INITIATION	121 days	Mon 04/10/10	Mon 21/03/11														
13	PROJECT STARTUP - STERIA	69.5 days	Mon 04/10/10	Fri 07/01/11														
23	PROJECT STARTUP - Breckland BC	65.25 days	Fri 08/10/10	Fri 07/01/11														
29	PROGRAMME INITIATION	0.13 days	Fri 07/01/11	Fri 07/01/11	28													
30	PROGRAMME INITIATION with Breckland	0.13 days	Fri 07/01/11	Fri 07/01/11														
35	EXIT PROJECT BOARD MEETING	111 days	Mon 18/10/10	Mon 21/03/11														
48																		
49	WORK STREAM DELIVERY	176 days	Wed 30/06/10	Wed 02/03/11														
50	DUE DILIGENCE STREAM	82 days	Fri 30/07/10	Mon 22/11/10														
51	Breckland CC REQUIREMENTS & DUE DILIGENCE	35 days	Tue 05/10/10	Mon 22/11/10														
52	Breckland BC to confirm new service structure	5 days	Mon 08/11/10	Fri 12/11/10														
53	Due Diligence details requested (T's & C's, policies etc)	12 days	Tue 05/10/10	Wed 20/10/10	14													
54	Breckland BC to outline TUPE transfer expectations	1 hr	Wed 20/10/10	Wed 20/10/10	53FF													
55	Due Diligence details received (T's & C's, policies etc)	21 days	Thu 21/10/10	Thu 18/11/10	53													
56	Analysis of T's & C's and Policies by Breckland BC	2 days	Fri 19/11/10	Mon 22/11/10	55													
57	Analysis of T's & C's and Policies completed	0 days	Mon 22/11/10	Mon 22/11/10	56FF													
58	DUE DILIGENCE - SERVICE DELIVERY STREAMS	22 days	Fri 30/07/10	Mon 30/08/10														
59	Desktop Support Services	22 days	Fri 30/07/10	Mon 30/08/10														
69	Voice Services	22 days	Fri 30/07/10	Mon 30/08/10														
79	Applications Management Services	22 days	Fri 30/07/10	Mon 30/08/10														
89	Service Desk	22 days	Fri 30/07/10	Mon 30/08/10														
99	Network Services	22 days	Fri 30/07/10	Mon 30/08/10														
109	Server Management & Monitoring	22 days	Fri 30/07/10	Mon 30/08/10														
119	Members PC Support	22 days	Fri 30/07/10	Mon 30/08/10														
129	Procurement Services	22 days	Fri 30/07/10	Mon 30/08/10														
139	PEOPLE STREAM	159 days	Wed 30/06/10	Mon 07/02/11														
140	Engage H.R Managers (all parties)	5 days	Tue 05/10/10	Mon 11/10/10	14													
141	Establish TUPE issues register	8 days	Thu 30/09/10	Mon 11/10/10	140FF													
142	TUPE	159 days	Wed 30/06/10	Mon 07/02/11														
143	Agree Transfer List	37 days	Tue 05/10/10	Wed 24/11/10														
144	Staff Announcement on Breckland BC	1 day	Tue 05/10/10	Tue 05/10/10	14													
145	Steria produce up-dated TUPE staff list	4 days	Wed 06/10/10	Mon 11/10/10	144													
146	Update & agree Transfer List	10 days	Tue 12/10/10	Mon 25/10/10	145													
147	In-scope TUPE List agreed	30 edays	Mon 25/10/10	Wed 24/11/10	146													
148	1-2-1 Sessions	53 days	Thu 25/11/10	Mon 07/02/11														
152	T's & C's Information	26 days	Fri 19/11/10	Fri 24/12/10														
156	Transfer Staff Training /Performance	50.25 days	Thu 25/11/10	Thu 03/02/11														
163	Detailed pay Information	67 days	Wed 30/06/10	Thu 30/09/10														
175	Breckland BC Induction	1 day	Fri 01/10/10	Fri 01/10/10	174													
176	Induction for transferred staff	1 day	Fri 01/10/10	Fri 01/10/10														
177	Steria HR Activities	1 day	Thu 30/09/10	Thu 30/09/10														
178	HR Pre-Transfer Closure Activities	1 day	Thu 30/09/10	Thu 30/09/10														
185	Internal HR Notifications	0.5 days	Thu 30/09/10	Thu 30/09/10	178SS													
197	IMSL DELIVERY WORKSTREAM - tasks dependent on IMSL service lines	29 days	Fri 22/10/10	Wed 01/12/10														
198	Desktop Support Services	23 days	Mon 01/11/10	Wed 01/12/10														
205	Voice Services	17 days	Fri 22/10/10	Mon 15/11/10														
212	Applications Management Services	17 days	Fri 22/10/10	Mon 15/11/10														
219	Service Desk	13 days	Fri 22/10/10	Tue 09/11/10														
225	Network Services	17 days	Fri 22/10/10	Mon 15/11/10														
232	Server Management & Monitoring	17 days	Fri 22/10/10	Mon 15/11/10														
239	Members PC Support	17 days	Fri 22/10/10	Mon 15/11/10														
246	Procurement Services	17 days	Fri 22/10/10	Mon 15/11/10														
253	KNOWLEDGE TRANSFER STREAM	24.13 days	Thu 02/12/10	Wed 05/01/11	197													
258	ASSET TRANSFER STREAM	43.25 days	Mon 01/11/10	Thu 30/12/10														
266	3rd PARTY CONTRACT STREAM	88 days	Mon 01/11/10	Wed 02/03/11														
273	DOCUMENTATION STREAM	72.13 days	Mon 01/11/10	Wed 09/02/11														
281	EQUIPMENT & FACILITIES STREAM	51 days	Thu 30/09/10	Fri 10/12/10														
285																		
286	POST EXIT REVIEW	10 days	Thu 03/03/11	Wed 16/03/11	49													

3.2 Issues/Risks

3.2.1 As expected with a project of this size, there are a number of risks identified at the outset and management and monitoring of risks form a key activity within the scope of the project.

3.2.2 A copy of the current risk register has been included as appendix A for information – however please be aware that this is a ‘live’ document and is reviewed regularly to identify any new risks and to close/change any existing risks.

3.3 Summary/Conclusion

3.3.1 In summary, the project is well underway, key milestones have been identified and

being met – and key project leads are already identified and are clear around their obligations/actions.

- 3.3.2 The project remains on target – and as yet no major issues or risks have been identified – however regular reporting to BISC/CMT will ensure all key Members and officers are aware of current progress and any emerging challenges as they occur.

4.2 Financial

- 4.2.1 No change from Full Council paper – however it is now planned to use the current LAGAN Case Management system to provide the Service Desk function, reducing year 1 start-up costs.

5. Legal Implications

- 5.1 None identified as yet

6. Other Implications

- a) Equalities: None
- b) Section 17, Crime & Disorder Act 1998: None
- c) Section 40, Natural Environment & Rural Communities Act 2006: None
- d) Human Resources: None
- e) Human Rights: None
- f) Other: [e.g. Children's Act 2004] None

7. Alignment to Council Priorities

- 7.1 Your Council – Your Services – improving accessibility and availability of our services

8. Ward/Community Affected

- 8.1 All (indirectly)

Background Papers

Lead Contact Officer:

Name/Post: Kevin Taylor

Telephone: 01362 656841

Email: Kevin.taylor2@breckland.gov.uk

Key Decision Status (Executive Decisions only):

[State whether Key or Non-Key decision & whether or not on Forward Plan]

Appendices attached to this report:

Risk Reg Appendix A