



Shared ICT Services Joint Committee Performance Pack

2nd March 2021



Joint Committee Performance Pack

Meeting Information

	Meeting Date and Time	Tuesday 2 nd March 2021 18:00 – 19:30
	Meeting Location	To be held online
	Dial-in Details	Online Meetings



Performance Management

Key Performance Indicators

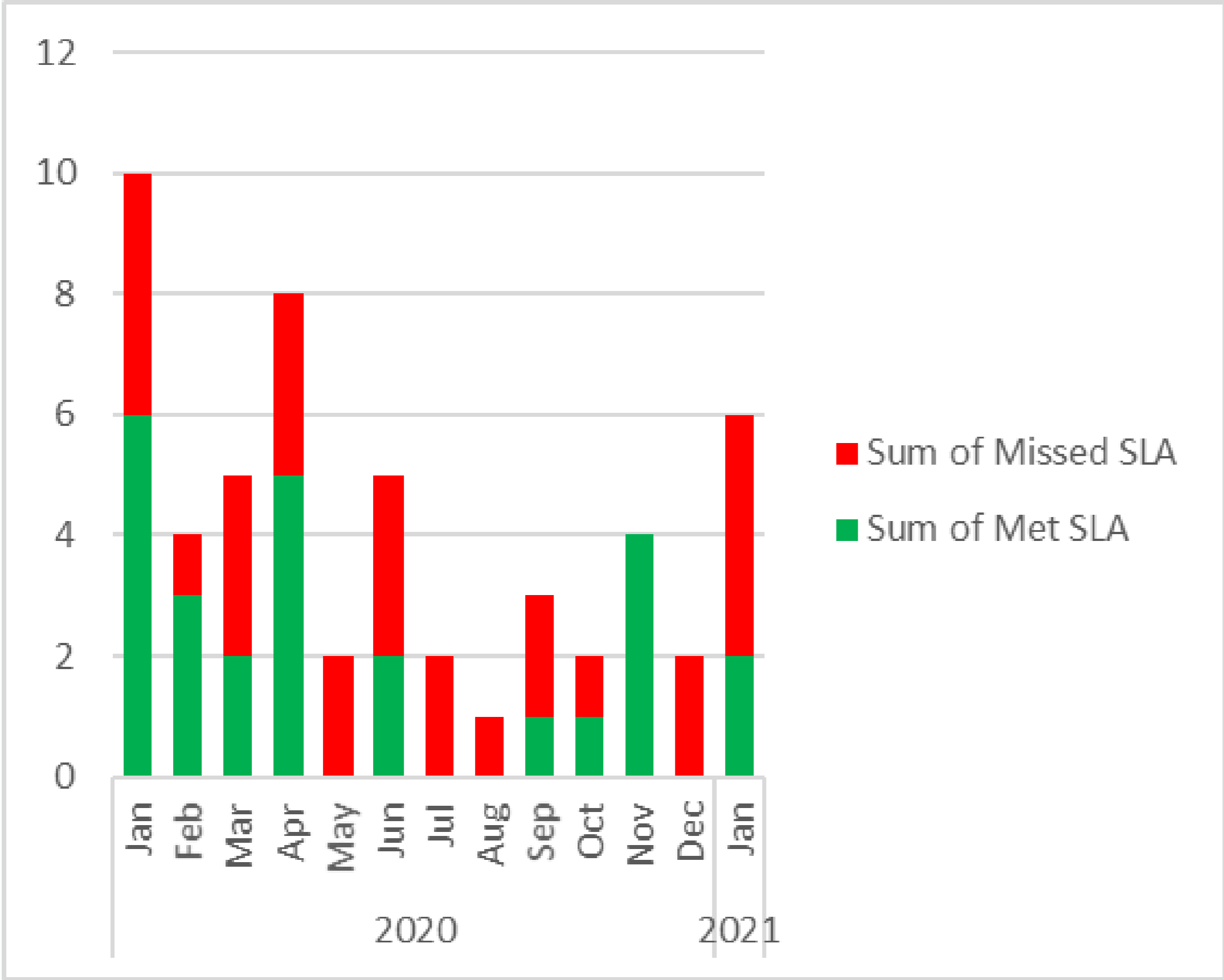
Summary

- P1 incidents increased primarily due to a total of 7 Council Public Web Site outages for Lewisham and Southwark
- P2, P3 and P4 SLA have all improved in this period compared with the last report due to improved call management
- Laptop Direct Access remote connection numbers have increased in Southwark as laptop rollout considerably accelerated
- Net Promoter Score above 60% (excellent rating level is 50%)
- No major security incidents that affected the Shared Service - October through to January



Performance Management

SICTS P0 & P1 - target 95% of calls fixed within 4 hours



Row Labels	Sum of Met SLA	Sum of Missed SLA	Total	Percentage Met	Percentage Missed
2020	24	24	48	50%	50%
Jan	6	4	10	60%	40%
Feb	3	1	4	75%	25%
Mar	2	3	5	40%	60%
Apr	5	3	8	63%	38%
May	0	2	2	0%	100%
Jun	2	3	5	40%	60%
Jul	0	2	2	0%	100%
Aug	0	1	1	0%	100%
Sep	1	2	3	33%	67%
Oct	1	1	2	50%	50%
Nov	4	0	4	100%	0%
Dec	0	2	2	0%	100%
2021	2	4	6	33%	67%
Jan	2	4	6	33%	67%
Grand Total	26	28	54	48%	52%



Performance Management

SICTS P2 target - 95% of calls fixed within 8 hours

Tickets Report

Ticket information generated by information from SQL database

Resolved Date

01/10/2020 31/01/2021



Organisation

Multiple selections

Priority

P2

Team (groups)

SICTS

Team

All

ClosureCategory

All



Logged Date

01/10/2020 31/01/2021



22.99

Average Ticket Closure Time

(Blank)

Tickets on Hold

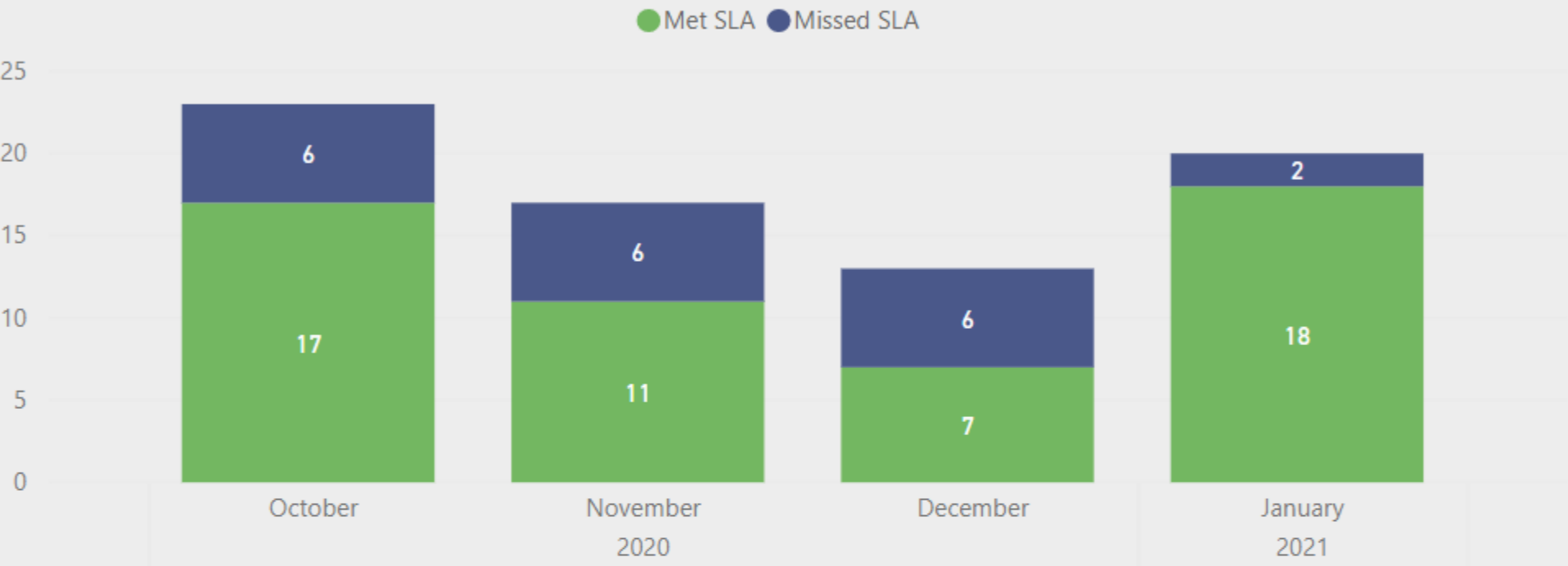
(Blank)

Reopened Tickets

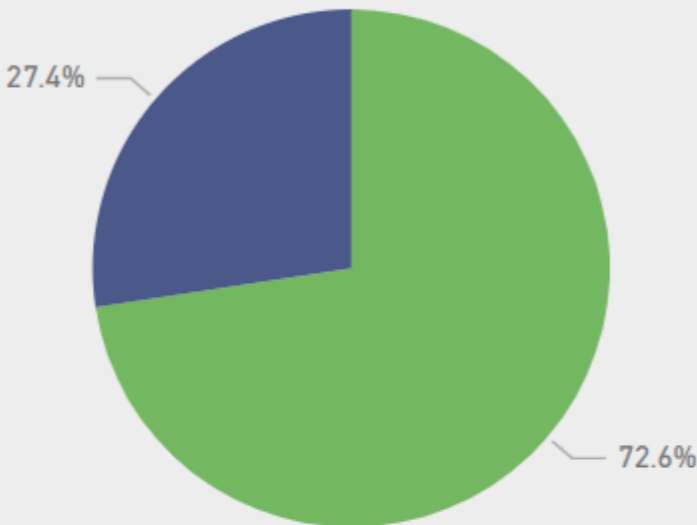
3

Open Tickets

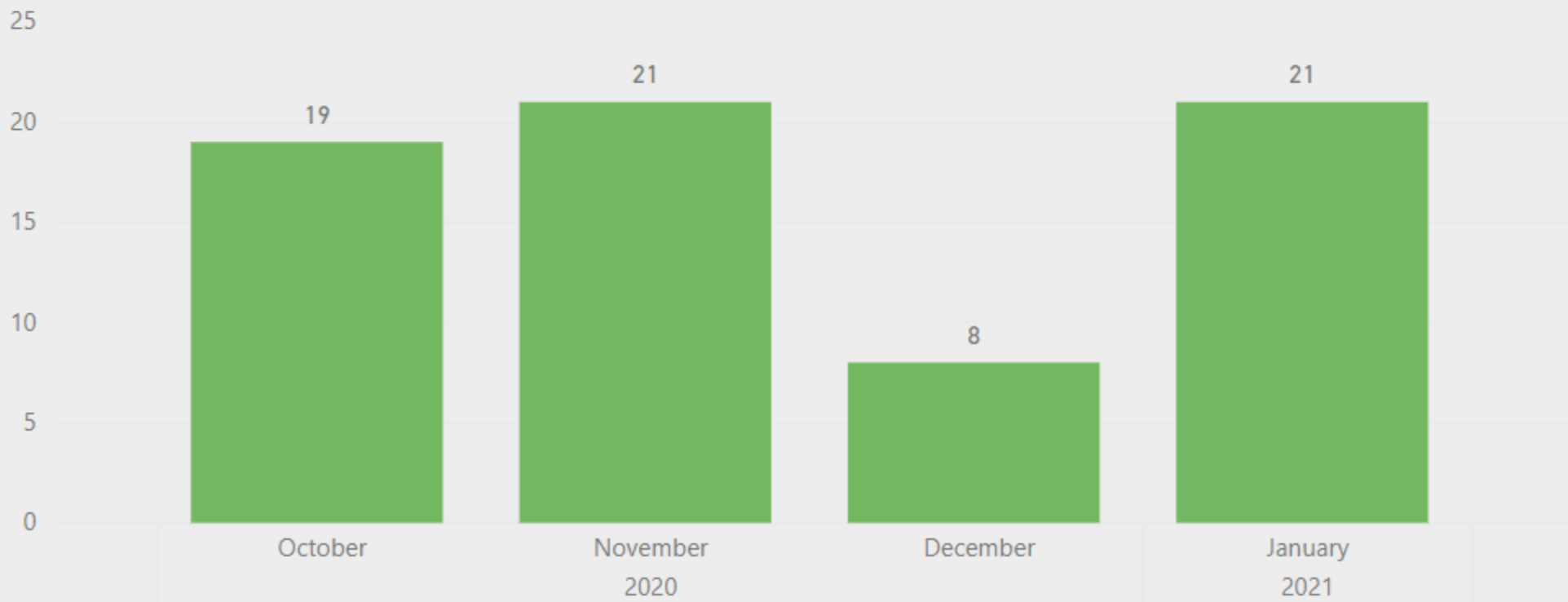
Tickets Resolved SLA Status



Percentage of Resolved Tickets by SLA Status



Tickets Logged



Percentage of Open Tickets by Status





Performance Management

SICTS P3 - target 80% of calls fixed within 2 working days





Performance Management

SICTS P4 - target 80% of calls fixed within SLA for request type





Performance Management – Net Promoter Score

NPS scores

Tickets Report

Ticket information generated by information from SQL database

Organisation

Multiple selections

Date Range

01/10/2020

31/01/2021

Team (groups)

SICTS

Team

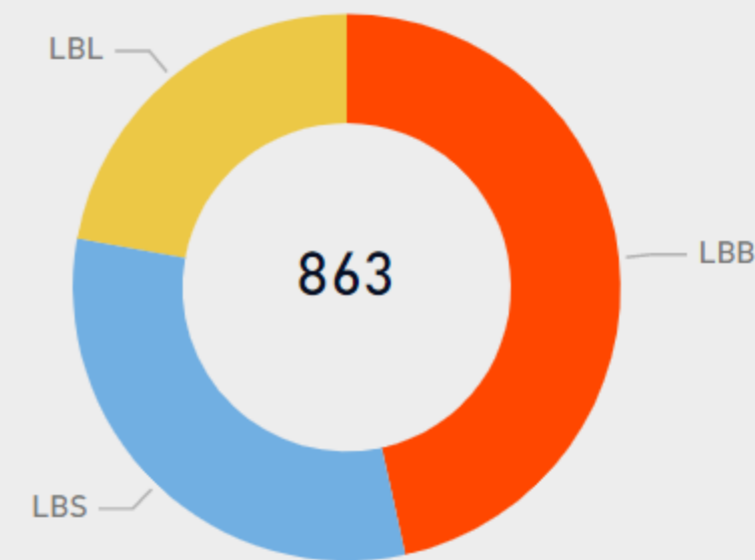
All

NPS Score

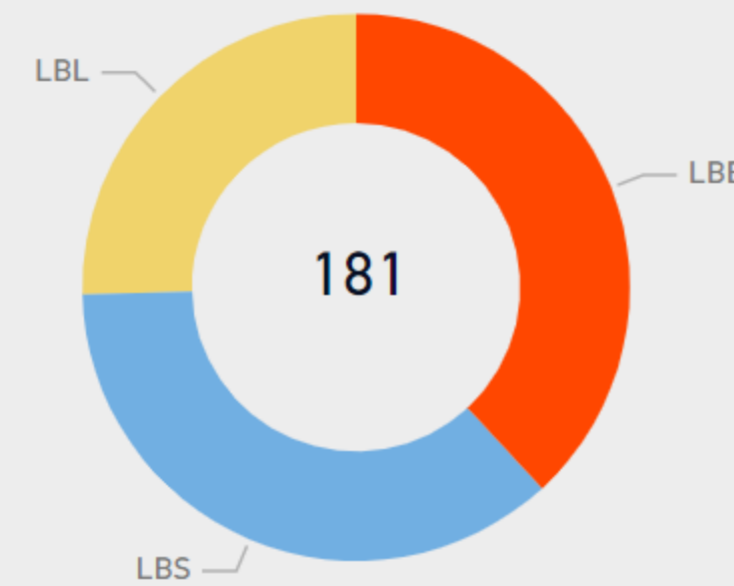
65.8%

npsValue

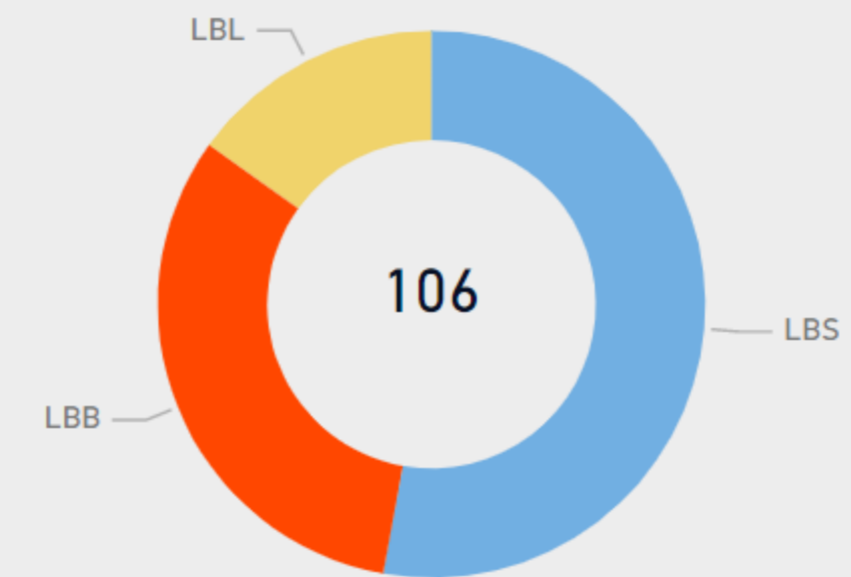
Promoters



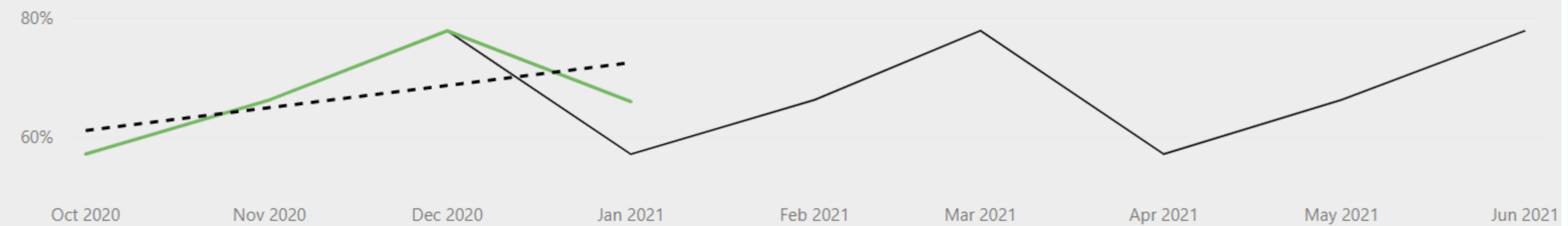
Passive



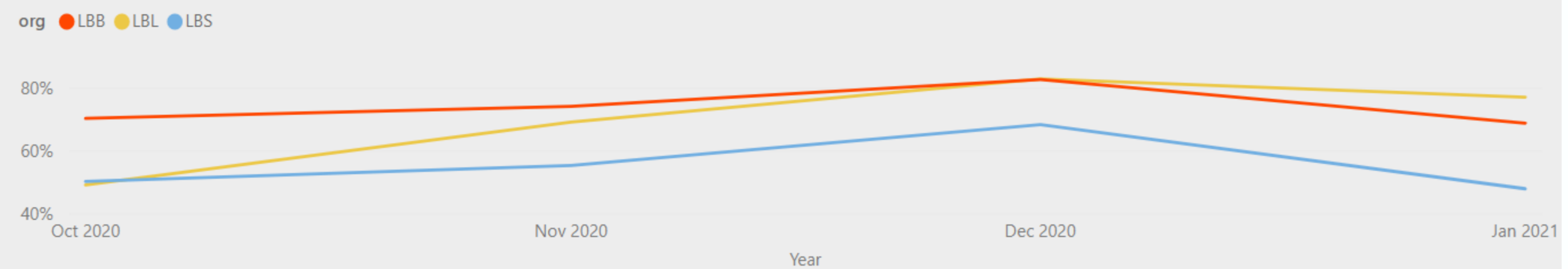
Detractors



NPS Score by Year and Month



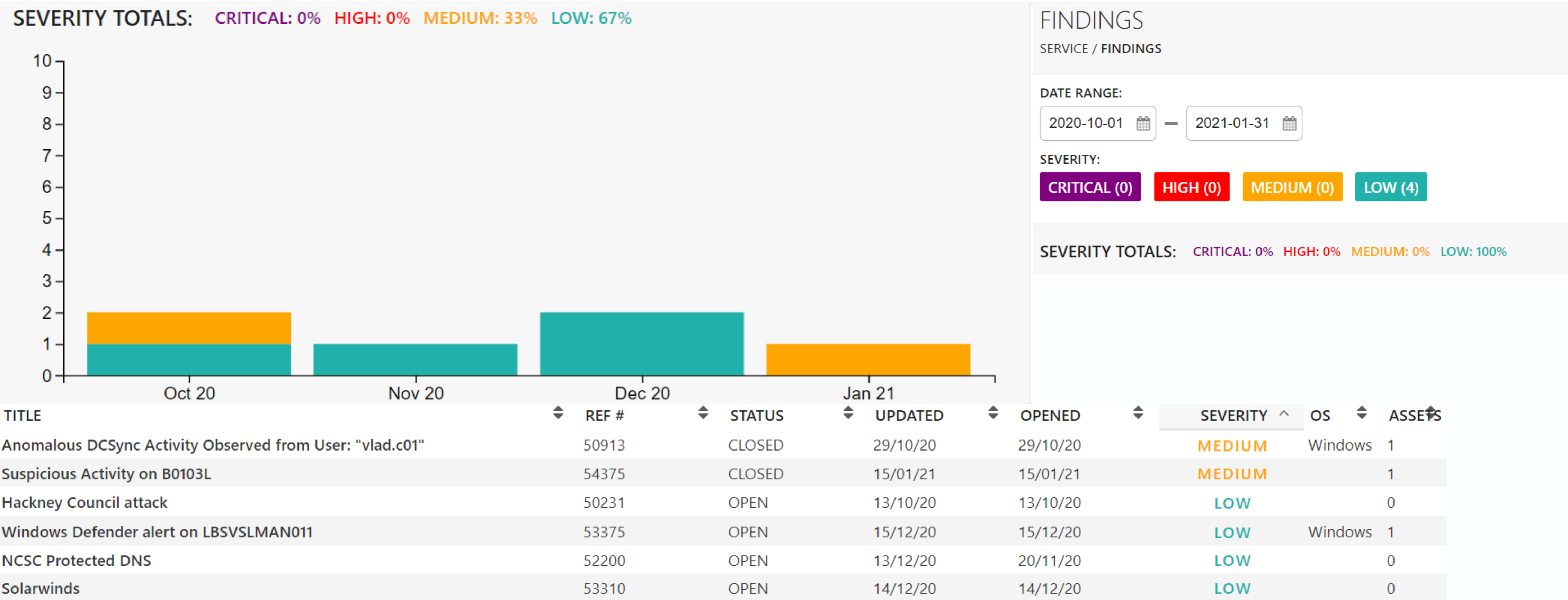
NPS Score by Year, Month and organisation





Performance Management

(Security Attack Incident Investigations)





Financial Update

Current financial outturn position

Category	Full Year			Year to Date	
	Budget	Forecast	Variance	Actuals	Remaining
ADVERTISING, PUBLICITY AND MARKETING	£ -	£ 8	£ -	£ 8	£ 8
FEES & CHARGES INCOME - OTHER	£ 595,125	£ 595,125	£ -	£ 495,938	£ 99,188
ICT HARDWARE	£ 25,000	£ 45,000	£ 20,000	£ 35,740	£ 10,740
ICT MAINTENANCE AND SUPPORT	£ 6,064,705	£ 4,058,440	£ 2,30,360	£ 1,983,442	£ 1,490,868
ICT SOFTWARE		£ 1,775,905		£ 2,590,395	
INTERNAL RECHARGES	£ 595,125	£ 595,125	£ -	£ 495,938	£ 99,188
INTERNET COSTS	£ 210,055	£ 222,000	£ 11,945	£ 184,841	£ 25,214
LAND LINE TELEPHONE COSTS	£ 819,775	£ 920,000	£ 100,225	£ 915,081	£ 95,306
MISCELLANEOUS EXPENSES	£ 68,007	£ -	£ 68,007	£ -	£ 68,007
MOBILE PHONE COSTS	£ 386,400	£ 436,920	£ 50,520	£ 429,583	£ 43,183
POSTAGE AND COURIER SERVICES	£ 20,000	£ 20,000	£ -	£ 17,209	£ 2,791
PURCHASE - EQUIPMENT, FURNITURE AND MATERIALS	£ -	£ 5,000	£ 5,000	£ 3,857	£ 3,857
PRINTING	£ 165,473	£ 101,490	£ 63,983	£ 32,368	£ 133,105
STORAGE AND ARCHIVING	£ 25,000	£ 17,000	£ 8,000	£ 15,689	£ 9,311
SUPPLIES & SERVICES RECHARGE	£ -	£ 2,000	£ 2,000	£ 1,650	£ 1,650
FACILITIES MANAGEMENT	£ -	£ 647	£ 647	£ 647	£ 647
NON-STAFF TRAINING	£ -	£ 500	£ 500	£ 483	£ 483
SUBSISTENCE	£ -	£ 2,000	£ 2,000	£ 1,428	£ 1,428
GROUND'S MAINTENANCE	£ -	£ 50	£ 50	£ 40	£ 40
HOTEL AND OTHER ACCOMMODATION COSTS	£ -	£ 500	£ 500	£ 271	£ 271
PHOTOCOPYING	£ -	£ 500	£ 500	£ 285	£ 285
RECHARGES - INCOME FROM OTHER	£ 287,193	£ 237,530	£ 49,663	£ 237,530	£ 49,663
STATIONERY	£ -	£ 500	£ 500	£ 256	£ 256
Total Expenditure	£ 7,497,222	£ 7,369,620	£ 127,594	£ 5,971,577	£ 1,525,645
CAR ALLOWANCES	£ -	£ 500	£ 500	£ 475	£ 475
SALARIES	£ 2,934,510	£ 2,701,749	£ 232,761	£ 2,211,409	£ 713,101
AGENCY STAFF	£ 1,134,729	£ 1,706,127	£ 581,398	£ 1,351,235	£ 226,496
CONSULTANCY FEES	£ 564,327	£ 266,473	£ 297,854	£ 199,855	£ 364,472
NATIONAL INSURANCE - EMPLOYERS CONTRIBUTION	£ 324,273	£ 311,525	£ 12,748	£ 261,718	£ 62,555
PENSIONS - EMPLOYERS CONTRIBUTION	£ 962,112	£ 945,825	£ 16,487	£ 792,092	£ 170,020
OVERTIME	£ 227,833	£ 157,000	£ 70,833	£ 125,347	£ 102,486
STAFF DEVELOPMENT AND TRAINING	£ 80,000	£ 35,000	£ 45,000	£ 32,725	£ 47,275
STATUTORY MATERNITY AND PATERNITY PAY	£ 6,000	£ -	£ 6,000	£ -	£ 6,000
STAFF RECRUITMENT COSTS	£ 25,000	£ 12,000	£ 13,000	£ 10,334	£ 14,666
STAFF DISCRETIONARY AWARDS	£ -	£ 12,500	£ 12,500	£ 11,862	£ 11,862
STATUTORY SICK PAY	£ 15,000	£ 1,000	£ 14,000	£ 899	£ 14,101
PUBLIC TRANSPORT FOR STAFF	£ -	£ 1,000	£ 1,000	£ 871	£ 871
MEMBERSHIP AND SUBSCRIPTIONS	£ -	£ 8	£ 8	£ 8	£ 8
TRANSPORT COSTS - STAFF	£ -	£ 750	£ 750	£ 508	£ 508
STAFF OTHER EXPENSES	£ -	£ 100	£ 100	£ 50	£ 50
Total BAU Staffing	£ 6,253,784	£ 6,151,341	£ 102,543	£ 4,999,313	£ 1,254,471
SICTS PROJECTS	£ 472,111	£ 472,111	£ -	£ 230,134	£ 241,977
Total Project Costs	£ 472,111	£ 472,111	£ -	£ 230,134	£ 241,977
Contingency Pot	£ 254,197	£ 254,197	£ -	£ 174,962	£ 79,235
Total Contingency Pot	£ 254,197	£ 254,197	£ -	£ 174,962	£ 79,235
Historic Croydon DC charge	£ 120,000	£ 347,719	£ 227,719	£ 337,000	£ 217,000
Total Service Charge	£ 14,597,314	£ 14,594,988	£ 2,418	£ 11,712,986	£ 2,884,328

Summary

The table shows the financial position for the whole of the shared service; individual authorities will receive their own monthly charges which will also outline their current financial position.

YTD current spend is £11.7m against a full year budget of £14.60m (this bottom line now includes the £120k accrued from 2019/20 for the Croydon DC charge). The current YTD spend excludes the £6.59m recharges that have been stripped out (e.g. cloud program costs, the XMA orders for the smart working project in Southwark and the smart tech project in Lewisham and the rechargeable bulk printing charges).

STS are currently forecasting a £2.4k underspend which takes into consideration all recharges being accounted for and the YTD Covid-19 spend of £874k being funded separately.



YTD Covid-19 Costs

Shared ICT Services

Organisation	Category	Mar - Nov
Brent	Courier service	6,555
	Equipment	107,974
	Mobile telephony	123,403
	printing	10,266
	Software Licence	57,651
	Staffing	14,400
Brent Total		320,250
Lewisham	Courier service	372
	Equipment	204,992
	Mobile telephony	83,295
	Software Licence	10,061
	Staffing	17,823
Lewisham Total		316,543
Southwark	Courier service	19,407
	Equipment	54,480
	Software Licence	66,154
	Staffing	27,423
Southwark Total		167,464
Grand Total		804,256

December	January	February
637	3,196	328
80	-	-
6,552	6,552	6,552
-	-	-
-	-	25,521
-	-	-
7,269	9,748	32,401
79	706	445
-	-	-
4,433	4,433	4,493
-	-	-
-	-	-
4,512	5,139	4,938
1,872	1,555	2,264
-	-	-
-	-	-
-	-	-
1,872	1,555	2,264
13,653	16,442	39,603

Grand Total
10,716
108,054
143,059
10,266
83,172
14,400
369,668
1,602
204,992
96,654
10,061
17,823
331,132
25,098
54,480
66,154
27,423
173,155
873,955

Summary

All partners have been emailed their latest Covid-19 costs which shows the detail behind the net total figures.

Current Covid-19 expenditure across the three partners is £874k.

All partners have now confirmed their own cost code (strategy) of dealing with these costs. At the monthly charging review meetings Covid-19 costs are highlighted and recharged to their own separate funding pot.



Risk Management

Key Financial Risks

Risk and Trend (cause, event, consequence)	Recent developments, progress and concerns	Impact	Probability	Priority	Actions
CPI/RPI/Exchange rate issues – potentially related to EU withdrawal or other global financial impacts.	Based on past experience, in particular where supplies and services are sourced from the USA, pricing can be particularly sensitive to exchange rate fluctuations. All contracts let indicate whether they are subject to indexation or not and these will be reviewed for the coming financial year.	3	3	9	Build indexation into budget forecast.
Lack of service maturity around cloud management could see unexpected costs.	The search for a cloud management tool is being conducted and relevant training is being identified.	3	4	12	Tool to be procured via the Tech Roadmap and training to be provided along side the implementation of the target operating model. Processes to be created for staff.
Base budget insufficient to meet service demands – potentially stems from being a new service with untested service model.	An initial target operating model has been drafted, and is now being reviewed along with the restructure to ensure alignment with business objectives. A review of the future 3-5 Year roadmap is underway and impacts of capital and revenue expenditure.	3	3	9	The Target Operating Model is being reviewed to ensure alignment with business and strategic objectives and requirements.
Unknown or unplanned expenditure may arise from licence shortfalls, warranty or maintenance contracts or changes to service use or growth.	Due diligence was undertaken when partner services were on-boarded however information is considered in part to be of poor quality. Were undertaking a further exercise to identify such information issues and will include the outcome of this work in our reporting. The councils’ central finance teams should note risk to base budget and consider contingency mechanism.	3	4	12	Risk to be monitored



Risk Management

Resourcing Risks

Risk and Trend (cause, event, consequence)	Recent developments, progress and concerns	Impact	Probability	Priority	Actions
Underlying imbalance between service demand and resource levels.	Imbalance is being met with agency staff, impact is continuity of staffing, knowledge and expertise.	4	3	12	New target operating model currently being implemented.
Unable to recruit/retain/afford sufficient skilled and qualified staff to run the service.	The target operating model will look to address the concerns, but it's a common issue where IT salaries do not match local government pay scales.	4	4	16	New target operating model currently being implemented.
Service fails to meet SLA targets.	Staff overtime is offered but not always taken up due to workloads during the normal day.	4	3	12	A review of SLA's were approved by the Joint Committee on the 18 th of Jan and the implementation of the new service will add additional support.
Projects delayed with subsequent business impact (potential loss of benefits and or financial cost).	Work to develop Project Management Office – formal project management with fully costed project delivery funded by the business.	4	3	12	Creation of the PMO build a pipeline of projects and align with council priorities.
Sub-optimal service delivery has both financial and reputational implications for the service and wider business.	Review of all process, introduction of the SICTS PMO and Technology Road Map to build our forward plan whilst rightsizing the service with the Target Operating Model.	4	3	12	Implement PMO, Technology Roadmap and Target Operating Model



Risk Management

Loss of service Risks

Risk and Trend (cause, event, consequence)	Recent developments, progress and concerns	Impact	Probability	Priority	Actions
Hardware, software or 3rd party service failure (eg: .Network goes down, power failure, telephony failure)	SICTS BC Plan has been reviewed and rewritten. Covid-19 crisis highlighted our BCP capability with over 7,000 users working remotely from March onwards We hold regular service review meetings with our partners (e.g. 8x8, Virgin Media, Risual, Liberty, Dell)	4	3	12	-Move to cloud-based computing will aid in the reduction of levels of infrastructure. - DR tests to be scheduled and reviewed
Malicious cyber activity impacting ability of ICT services to function normally. (eg: Denial of service attack).	-External review and internal audit of BCP completed. -Initials workshop held to identify gaps prior to audit.	4	4	16	-SICTS are attempting to consolidate the Cyber audits into one. -A Cyber Defence roadmap is being produced to harden the council's infrastructure.
Loss or severe impact to ICT service delivery. SICTS unable to deliver underpinning core ICT services to agreed SLA.	Work in progress to increase core infrastructure resilience and BC/DR exercises to be scheduled.	4	4	12	-Rollout of laptops will aid in the reduction of levels of infrastructure. -Now Covid-19 first wave has passed, DR Tests to be scheduled for various elements of the infrastructure
Staff (business) unable to access critical ICT services/systems	Brent and Lewisham and Southwark move to laptops supports home and remote working and reduces reliance on council offices to access services. Line of business applications migrating to Cloud will reduce reliance on SICTS infrastructure.	4	4	12	-DR plans being tested via desk-based activities. BCP invoked for all three councils during Covid-19 crisis.
Loss of public facing service provision and communication with residents.	Work required to formalise SICTS response to malicious activity and technical disruptions.	4	4	12	-Review processes with the business for communications.



Risk Management

Supportability Risks

Risk and Trend (cause, event, consequence)	Recent developments, progress and concerns	Impact	Probability	Priority	Actions
<ul style="list-style-type: none">• A continued reliance upon legacy systems (hardware, software).• In many cases upgrade or replacement of legacy systems will be dependent upon business led demand, resource, support and funding.• Lack of succession planning and funding for services.• Legacy systems are increasingly difficult and costly to support.• 3rd party support where required may cease.• Hardware spares may be unavailable.• Technical skills to support may become increasing scarce.• The business may fail to understand the issues with legacy support and fail to plan, budget and evolve accordingly.• Although this is a business risk it often becomes an ICT issue.• Increased cost and effort to support.• Product compatibility issues.• Constraining impact upon ICT and other business areas to adopt more modern technology and ways of working.	<p>Work in progress to develop technology roadmaps and service plans to support longer term (proactive) planning.</p> <p>Service account managers working within the business to identify and resolve issues where these are identified.</p> <p>Where required, sourcing of appropriate contracts to extend service life support.</p> <p>Full network scanning now in place.</p> <p>Windows 2008 Support Arrangements</p> <ul style="list-style-type: none">-Brent has purchased extended for one year-Lewisham has purchased extended support for one year excluding the RDS estate-Southwark has purchased extended support	3	5	15	<p>Technology Road map and strategies in place, funding to be requested at council capital boards.</p> <p>Investment cases to be produced to gain funding.</p> <p>Reduction in the level of infrastructure and move to the cloud to mitigate legacy hardware</p> <p>Move to laptop estate and implementation of a Windows servicing plan to address end user computing OS level risks.</p>



Shared ICT Services

Thank You
