



## Shared ICT Services

Southwark Audit, Governance and Standards Committee

Update Position

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February 2020



# Audit, Governance and Standards Committee

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## Introduction

The Shared ICT Service (SICTS) is a joint partnership with the Brent, Lewisham and Southwark Councils, which Southwark joined in November 2017 following an exit from a managed ICT service with Capita.

The shared service is responsible for the delivery of End User Computing, Infrastructure, Service Desk Support and Information Security. Information Governance, Digital Transformation, Application Development and Support remains sovereign to each council.

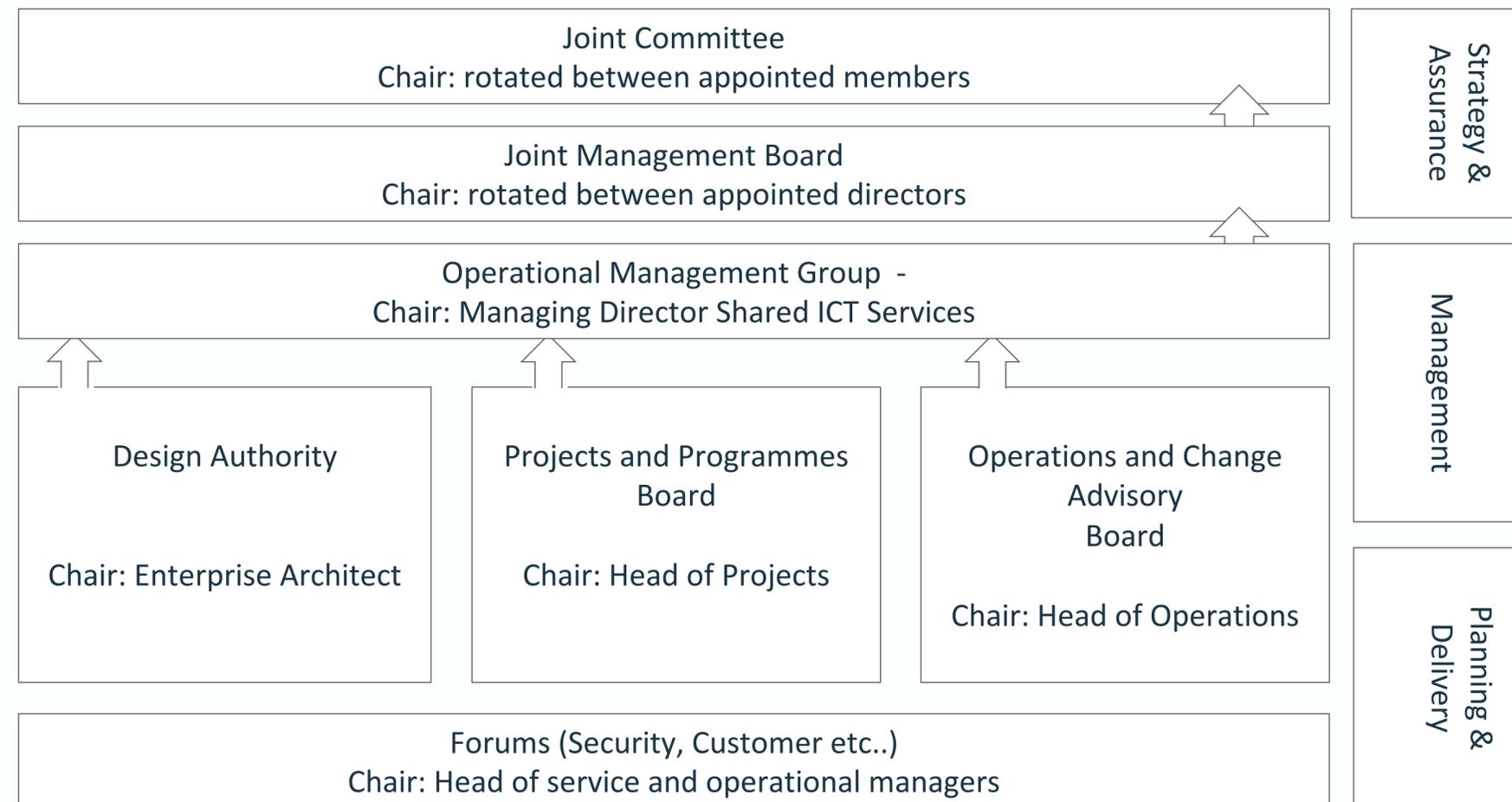
The partnership is not a commercial arrangement but is an agreement between the participating organisations governed by an Inter Authority Agreement (IAA) with Southwark having a 45% contribution to the partnership based on the number of users being supported.



# Governance Model

## Governance Model

The proposed governance structure as per Feb 2019 update has been implemented.  
The illustration below demonstrates the governance structure for the Shared ICT Service.





# Continual Service Improvement Plan

## Introduction

A Continual Service Improvement Plan was created in Jan 19, it focused on feedback to SICTS from the three councils, it was agreed that these would be monitored by the Operational Management Group with representatives from each of the councils.

The focus for the CISP is to; Build a solid platform, Deliver a quality service, Provide value for money, Forge a lasting partnership.

An 85-step improvement plan was produced, breaking down to 6 themes:

- Strategy and Governance
- Customer Experience
- Project and Programmes
- Finance and Procurement
- Infrastructure
- Shareholder Engagement

A fresh review of the CSIP criteria will be initiated in Feb 20.



# Strategy and Governance

Tech Strategy

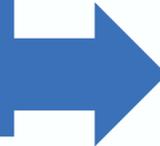
Tech Roadmap

Operating Model

Leadership



What we have achieved  
(February 2019 – February 2020)



What we have planned  
(February 2020- March 2021)

- Created a Continual Service Improvement Plan
- Agreed the Vision, Mission and Objectives which forms part of the Shared ICT Service Strategy
- Shared ICT Service Strategy was agreed at Joint Management Board January 20
- External review of the Target Operating Model
- Inter Authority Agreement (IAA) has been signed off and agreed.

- Refresh of the Continual Service Improvement Plan
- Develop the Technology Roadmap for 20/23
- Implement Target Operating Model
- Align shared service IT audits across the three boroughs
- Supporting Southwark in delivering a digital strategy

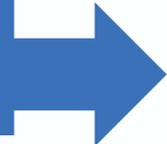


# Customer Experience

ITIL	Quality	Metrics	Technology	Benchmarking
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## What we have achieved (February 2019 – February 2020)



## What we have planned (February 2020- March 2021)

- Change Advisory Board in place (CAB)
- All partners represented at CAB
- Problem Management process/board in place
- Improved communications to customers during major incidents

- Review and refine the CAB process
- Review and refine the Problem Management process/meetings
- Review Service Management toolset
- Improved monitoring tools to provide enhanced and more-targeted proactive alerting
- Review and refine release and transition management of projects into business as usual
- Reduction in outages



# Projects and Programmes

Governance

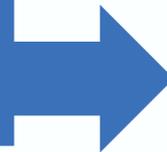
Reporting

Resourcing

Project Funding



What we have achieved  
(February 2019 – February 2020)



What we have planned  
(February 2020- March 2021)

Undertaken a review of the project lifecycle, focussed on project:

- Setup
- Initiation
- Classification (Classification matrix)
- Prioritisation (Prioritisation matrix)
- Reporting (Reporting templates)
- Governance (Project boards and meeting structures)

- Continue refining, developing and embedding the work we have achieved to date to improve the delivery and success of the current project pipeline
- Undertake a strategic review to develop the case for a Shared ICT Service Programme Management Office (PMO), this will include resourcing (funding, skills, staff)
- Roadmap of programmes and projects and aligning Southwark digital projects with SICTS technical projects



# Finance and Procurement

TCO

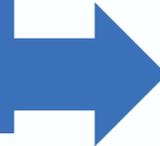
Commercial

Charging Model

Reporting



What we have achieved  
(February 2019 – February 2020)



What we have planned  
(February 2020- March 2021)

- 2019-20 Budget agreed
- Weekly meeting with Southwark finance leads
- Clear and transparent financial reporting now in place, raw data provided to Southwark
- First year of operating within budget
- Process agreed for additional funding to come from Investment cases
- Better split of financial information
- Development of confidence has seen less service procuring IT systems out of the IT Service

- Work towards the financial model for IT moving from CapEx to OpEx
- Develop and improve alignment between the commercial register and technology roadmap
- Develop and agree the 20/21 service budget
- Agree costs for the new Target Operating model in Q2 20
- Seek out opportunities for more savings e.g. co-terminate contract and renewals across the three
- Separate project costs to have better transparency



# Infrastructure

Compliance

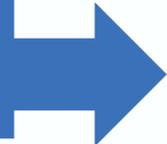
Availability

Integrity

End User Compute



What we have achieved  
(February 2019 – February 2020)



What we have planned  
(February 2020- March 2021)

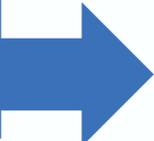
- Proof of concept for Microsoft Teams (collaboration toolset)
- Completed core network and SAN upgrade to provide a stable platform
- Table top disaster recovery exercise for SICTS completed
- Re-imaged 90% Wyse Thin Client devices across Southwark
- Implemented Forcepoint Cloud Proxy Service for Southwark to improve Internet browsing
- Completed Windows 10 build for laptop roll out
- Implementation of GovRoam across all Southwark sites
- Hardened the Southwark network to prevent cyber security incidents

- Achieve PSN compliance for Southwark
- Undertake a series of key service technology reviews
- Review of all support contracts for equipment in the core data centres
- Disaster Recovery test for core network
- Replace Citrix environment in Southwark
- Refresh Southwark access switch infrastructure across over 100 sites
- Roll out new Ricoh Equitrac Follow-me printing environment and MFDs
- Roll out of laptops across the Southwark estate



# Stakeholder Engagement



 **What we have achieved**  
(February 2019 – February 2020) 

- Appointment of the Managing Director and Head of Operations
- Introduced Shared Service lanyards
- The major incident communications have been streamlined
- Improvements in messaging has occurred through the;
  - Huddle (Video conferenced to Southwark team)
  - Introduction of generic email addresses for messages from the Shared Service helpdesk

 **What we have planned**  
(February 2020- March 2021)

- Shared service email address (rather than @Brent)
- Change the relationship from customer/supplier to partnership working
- Draft a communications strategy
- Communications lead to be recruited
- Create the communications strategy
- All communications to have an SICTS identity
- Create dashboards to be made available to Southwark to review operational and project performance
- Undertake a pulse survey



## Top 5 Risks or Issues

Risks and issues are reviewed every 6 weeks at the Joint Management Board.

RAG	Risk or Issue	Description	Mitigation
Amber	Risk and Issue	Uncontrolled budget pressure (currency indexation, unforeseen expenditure, equipment failure)	Build in base budget contingency and monitor financial position
Amber	Risk and Issue	Imbalance between service demand and resource levels (delays in projects, poor operational service delivery)	Include as key consideration when designing the Target Operation Model
Amber	Issue	Service delivery failures due to staffing (high staff turn over, sourcing sufficiently skilled staff)	Include as key consideration when designing the Target Operation Model
Amber	Issue	Legacy equipment failing causing disruption to the service	Deliver the CSIP and further develop proactive monitoring and resolution
Red	Risk	Cyber Incident (loss of data, disruption to the service, held to financial ransom)	Carryout regular Cyber Defence reviews, harden the cyber security, ensure cyber security is reviewed for all future projects

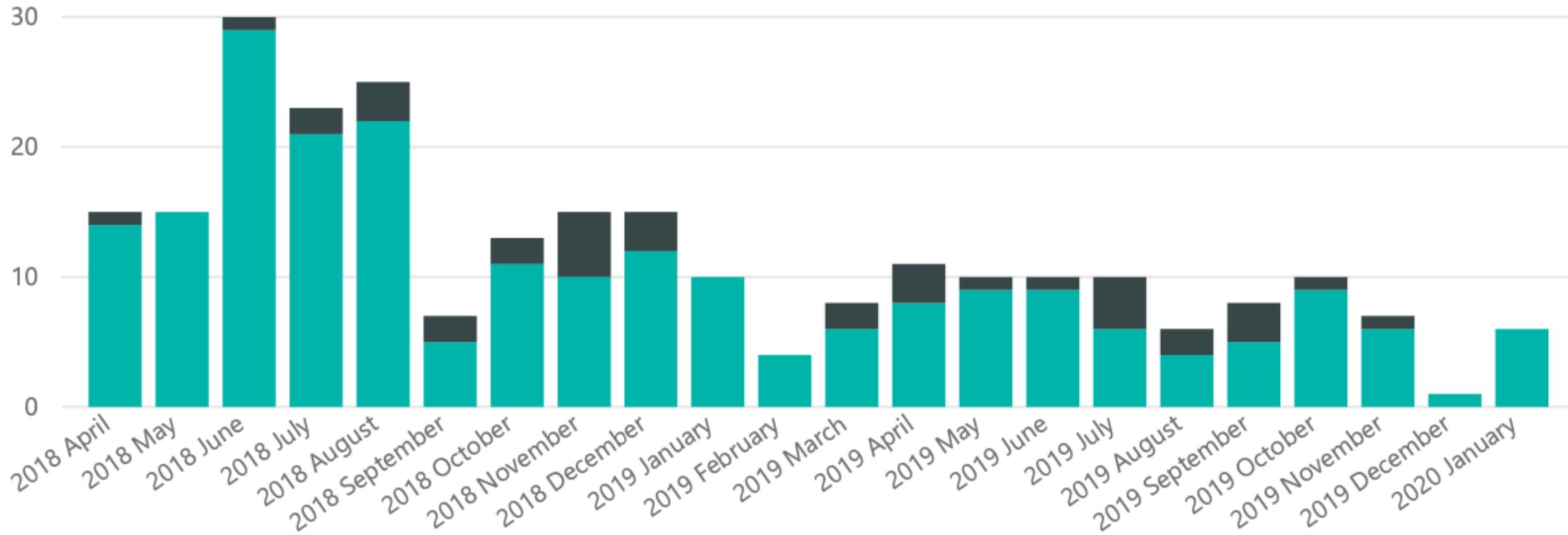


# Performance Trends

## Key Performance Indicators – Major Incidents

Count of Call reference by Year, Month and Fixed within SLA

Fixed within SLA ● Met SLA ● Missed SLA



Count of Call reference by Year, Month and Fixed within SLA

Fixed within SLA ● Met SLA ● Missed SLA



# Cloud Programme

## Update

The Cloud Programme is tasked with migrating Southwark from the existing third-party hosted datacentres to alternative solutions that offer efficiencies, savings and modern working. The aim is to leave the exiting Capita/ARK datacentres in Spring Park and Cody Park by the end of this year.

- Options for the migration were considered with three migration methods selected in order of preference:
  - Cloud hosted solutions
  - Microsoft Azure and Office 365
  - Co-location of any remaining hardware to Shared Service datacentres
- SICTS has signed the contract with supplier on 27<sup>th</sup> January 2020 to deliver the foundations for the migration to Office 365 and Azure. The migration work will then follow on from that.
- In parallel to the Cloud Programme SICTS will move users from Citrix desktops to Microsoft Remote Desktop Services to support the desktop transition to laptops, this will support business continuity and third-party remote access.



# Smarter Working Programme

## Update

The Southwark Smart Working programme is a two-year programme, focusing on three key areas; Technology, work skills & culture and workplace.

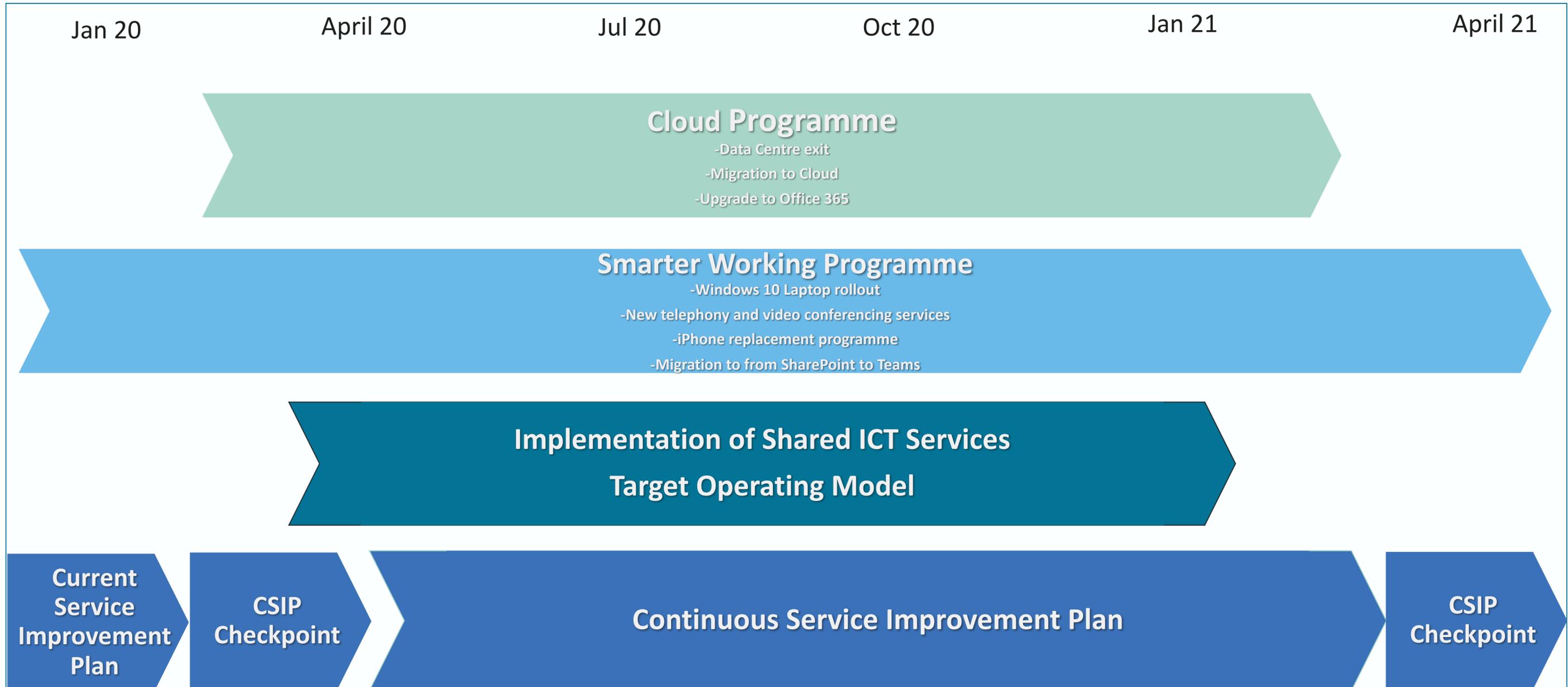
The Technology Transformation team in Southwark aims to transform the technology across Southwark buildings and staff. The largest project, being Windows 10 is seen as a key enabler for the programme and will commence in January 2020, following a year of pilots and testing, and is due to take 12 months to roll-out 3,700 Windows 10 devices. Other key projects include;

- A new telephony system – replacing Mitel with MS Teams for all staff – starting with pilots in Summer 2020
- Video and Audio Conferencing to every meeting room in key buildings – starting with pilots in Q1 2020-21.
- A new meeting room booking system by the end of 2020
- iPhone SE replacement project
- New contract and replacement MFDs – by June 2020
- Introduction of SharePoint – starting towards the end of 2020



# Timeline

18-month plan





**Shared ICT Services**

Thank You