



## Shared ICT Services

### Joint Committee Performance Pack

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July 2020



Shared ICT Services

# Joint Committee Performance Pack

## Meeting Information

	<b>Meeting Date and Time</b>	Wednesday 8 <sup>th</sup> July 2020 18:00 – 20:00
	<b>Meeting Location</b>	To be held online due to Covid situation, Southwark to host using MS Teams
	<b>Dial-in Details</b>	Online Meetings



Shared ICT Services

3

# Performance Management

## Key Performance Indicators

### Summary

- P0/P1 incidents continue to decline, most P1 incidents were caused by third party issues
- Some P2 issues have been re-categorised to P3 such as printer calls, numbers have reduced by 17% compared to previous period.
- P3 issues increased by 12% due to Covid response
- P4 issues increased by 26% due to Covid response.
- Remote Access/Direct Access connections support 6,000 – 7,000 users daily, previous numbers were under 2000 remote connections
- MS Teams rolled out across the laptop estate and mobile devices

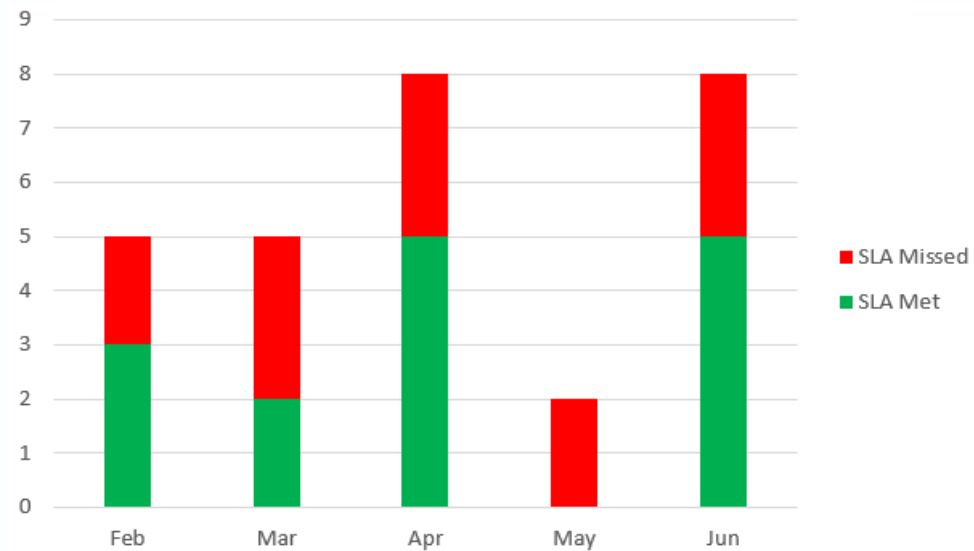


Shared ICT Services

# Performance Management

4

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



Row Labels	SLA Met	SLA Missed	Total	Percentage Met	Percentage Missed
⊕ Feb	3	2	5	60.00%	40.00%
⊕ Mar	2	3	5	40.00%	60.00%
⊕ Apr	5	3	8	62.50%	37.50%
⊕ May	1	1	2	50.00%	50.00%
⊕ Jun	5	3	8	62.50%	37.50%
Grand Total	16	12	28	57.14%	42.86%



Shared ICT Services

# Performance Management

5

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

Call reference	Met SLA	Summary	Date Resolved	Priority
IN00522732	Met SLA	Southwark: Service Desk web form: Cannot log on - certificate error problem	06 February 2020	P1
IN00523216	Missed SLA	LBL: Staff are not able to access shares and may experience intermittent issues with some applicati	07 February 2020	P1
IN00528184	Met SLA	Network performance issues in tooley Street	18 February 2020	P0
IN00528507	Met SLA	LBS Citrix Users unable to login	19 February 2020	P0
IN00531500	Met SLA	Local Partnerships have lost access to the shared Data	26 February 2020	P1
IN00539826	Met SLA	Southwark: Service Desk web form: Can't logon	13 March 2020	P1
IN00543659	Missed SLA	Southwark: Staff with BT as the SP cannot log in to desktop.southwark.gov.uk	22 March 2020	P1
IN00547313	Missed SLA	Laurence House and other Lewisham sites without network	25 March 2020	P1
IN00548867	Met SLA	(Brent) Server PSLDBS02 has lost access to it's data drives following a server reboot	27 March 2020	P1
IN00546057	Missed SLA	LBS: Intermittent issue with calling Southwark numbers including Switchboard	30 March 2020	P1
IN00552341	Met SLA	LBL: Customers unable to access online forms - servers not responsive	02 April 2020	P1
IN00556561	Met SLA	Unable to access Brent Oracle	14 April 2020	P1
IN00556869	Met SLA	LBS: 8X8 VCC at Queens Road Contact Centre - Agents getting logged out, Calls getting in the queue:	15 April 2020	P1
IN00556797	Missed SLA	Intermittent issues loading webpages	16 April 2020	P0
IN00557783	Missed SLA	Intermitantly user are unable to connect to webpages and O365 documents	17 April 2020	P0
IN00558172	Met SLA	Page cannot be display	17 April 2020	P1
IN00562167	Missed SLA	Disconnection to Share Drive - Urgent please help	27 April 2020	P1
IN00562210	Met SLA	No access to Shared Drive \\LBSMGH-FPS02\Intermediate Care Team	27 April 2020	P1
IN00574950	Met SLA	No Phone or internet available at new millennium day centre	27 May 2020	P1
IN00574212	Missed SLA	APEX Is Unavailable	28 May 2020	P1
IN00577235	Met SLA	Pensions Team can't access pensions sytem ALTAIR	02 June 2020	P1
IN00579488	Met SLA	Lewisham Synergy Live currently down	05 June 2020	P1
IN00581204	Met SLA	LBL: Printers off-line	10 June 2020	P1
IN00583909	Missed SLA	WiFi failed in QR1 building	17 June 2020	P1
IN00586240	Met SLA	Unable to Print Device Gestetner MP 4002 PCL 6	22 June 2020	P1
IN00587159	Missed SLA	Password age at Southwark has reverted back to 90 days	23 June 2020	P1
IN00588260	Met SLA	Southwark: Service Desk web form: netscaler gateway wont connect	25 June 2020	P1
IN00585512	Missed SLA	Hornbill down (logged retrospectively)	26 June 2020	P1



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# Performance Management

6

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

Date range

01/02/2020

30/06/2020

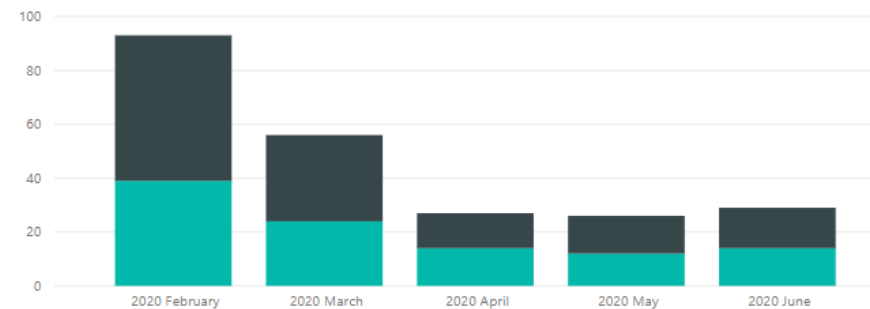
Organisation

Multiple selections

Year	Met SLA	Missed SLA
2020	44.59%	55.41%
February	41.94%	58.06%
March	42.86%	57.14%
April	51.85%	48.15%
May	46.15%	53.85%
June	48.28%	51.72%
Total	44.59%	55.41%

Count of Call reference by Year, Month and Met SLA

Met SLA ● Met SLA ● Missed SLA



Year	Met SLA	Missed SLA	Total
2020	103	128	231
February	39	54	93
March	24	32	56
April	14	13	27
May	12	14	26
June	14	15	29
Total	103	128	231



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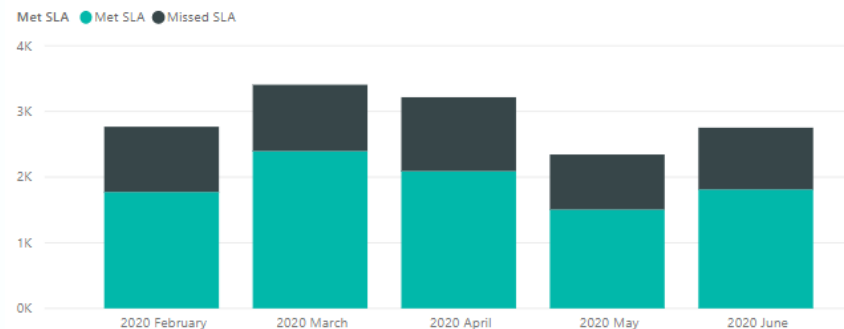
# Performance Management

7

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

Date range		
01/02/2020	30/06/2020	
Organisation		
Multiple selections		
Year	Met SLA	Missed SLA
2020	66.12%	33.88%
February	64.08%	35.92%
March	70.35%	29.65%
April	65.02%	34.98%
May	64.25%	35.75%
June	65.84%	34.16%
Total	66.12%	33.88%

Count of Call reference by Year, Month and Met SLA



Year	Met SLA	Missed SLA	Total
2020	9578	4907	14485
February	1773	994	2767
March	2396	1010	3406
April	2091	1125	3216
May	1506	838	2344
June	1812	940	2752
Total	9578	4907	14485



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# Performance Management

8

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

Date range

01/02/2020 30/06/2020

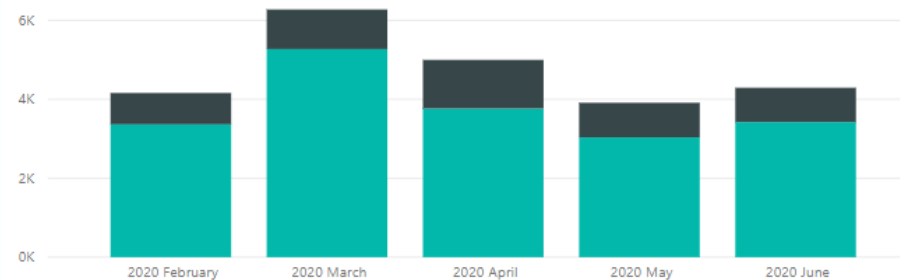
Organisation

Multiple selections ▼

Year	Met SLA	Missed SLA
2020	79.82%	20.18%
February	80.92%	19.08%
March	84.04%	15.96%
April	75.38%	24.62%
May	77.64%	22.36%
June	79.74%	20.26%
Total	79.82%	20.18%

Count of Call reference by Year, Month and Met SLA

Met SLA ● Met SLA ● Missed SLA



Year	Met SLA	Missed SLA	Total
2020	18873	4772	23645
February	3367	794	4161
March	5275	1002	6277
April	3769	1231	5000
May	3038	875	3913
June	3424	870	4294
Total	18873	4772	23645





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# Performance Management – Net Promoter Score

9

NPS scores

Date range

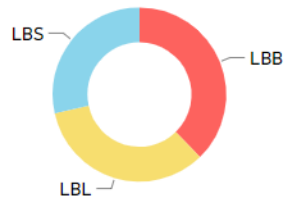
01/02/2020

30/06/2020

Organisation

Multiple selections

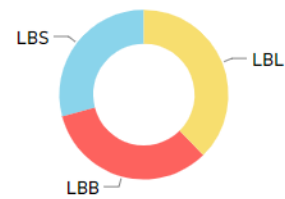
Promoters



Number of Promoter responses

1069

Passive



Number of Passive responses

319

Detractors



Number of Detractor responses

165

NPS score

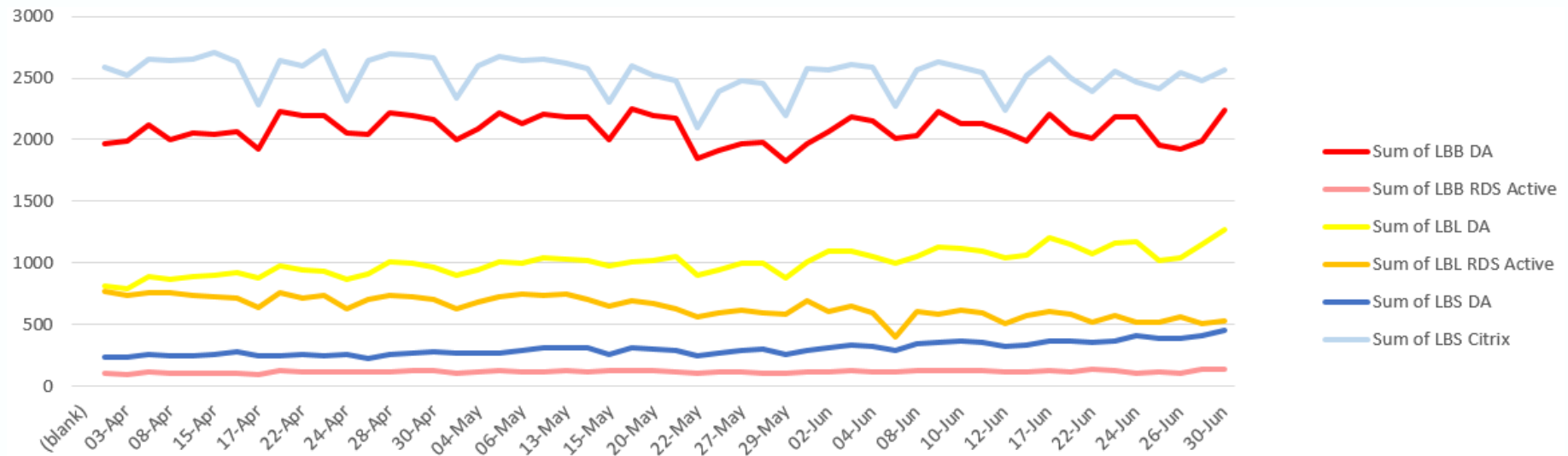
58.21



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## Performance Management (Remote Connections)

10





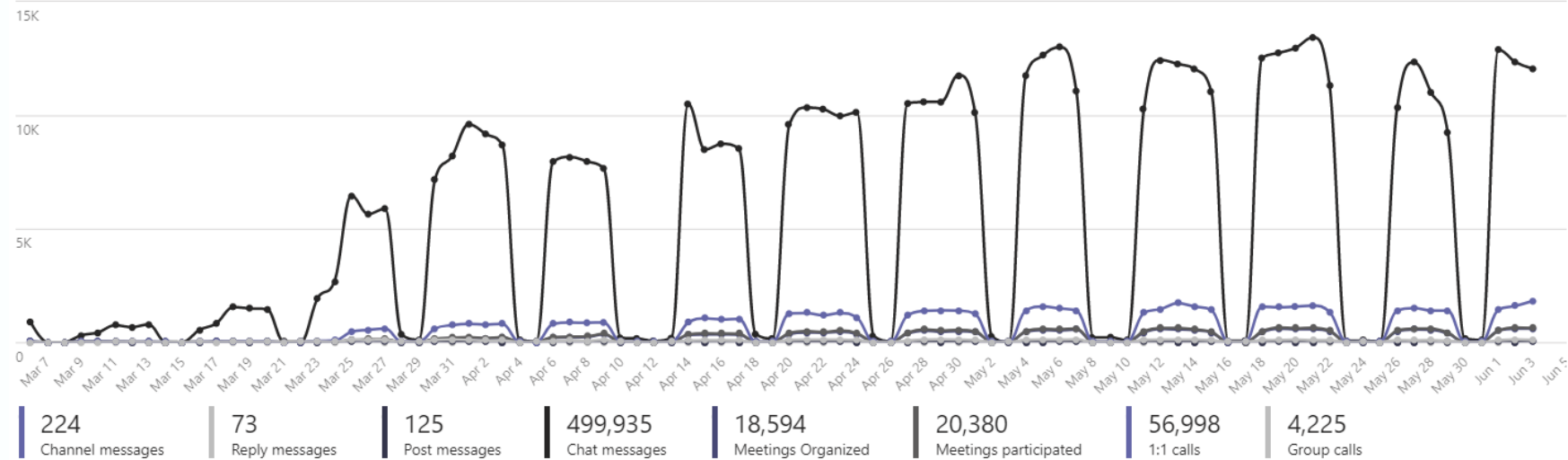
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# Performance Management (MS Teams Brent - User Activity)

11

## Teams user activity report

Jun 04, 2020 2:00:39 PM UTC | Date range: Mar 6, 2020 - Jun 3, 2020





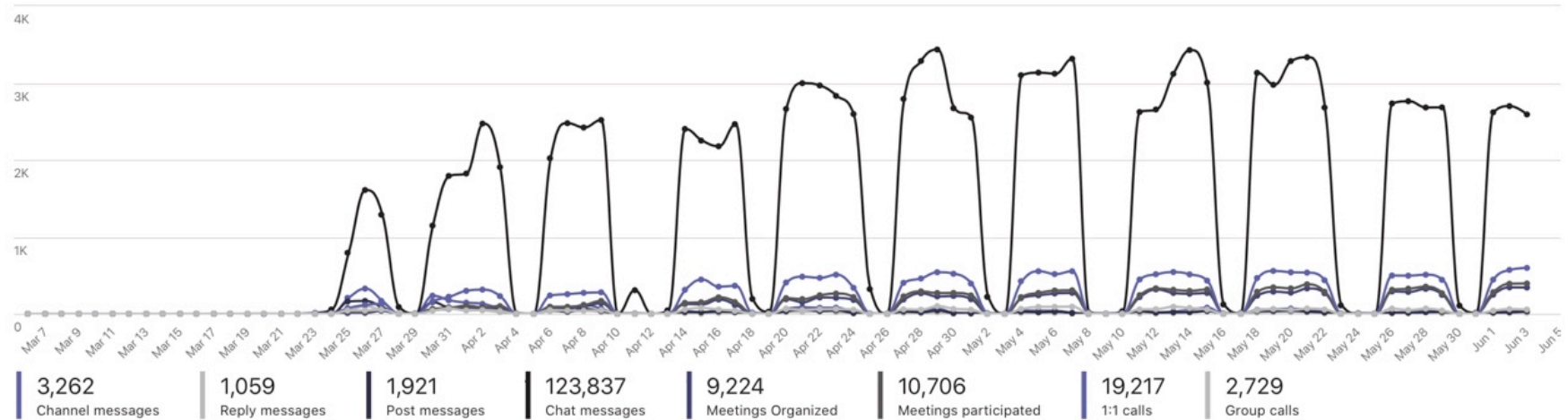
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# Performance Management (MS Teams Lewisham - User Activity)

12

## Teams user activity report

Jun 04, 2020 3:02:02 PM UTC | Date range: Mar 6, 2020 - Jun 3, 2020





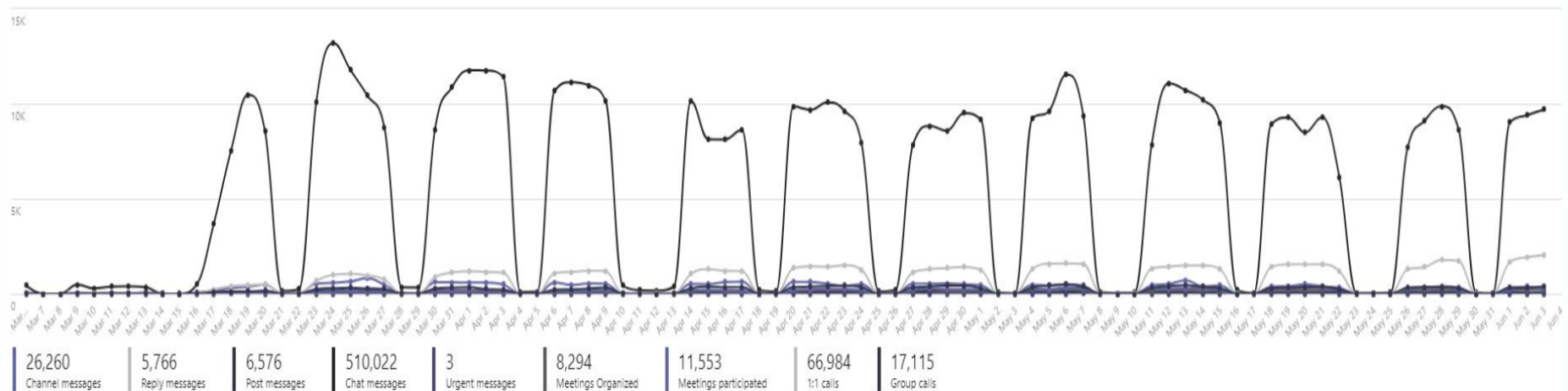
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# Performance Management (MS Teams Southwark - User Activity)

13

## Teams user activity report

Jun 04, 2020 2:11:23 PM UTC | Date range: Mar 6, 2020 - Jun 3, 2020





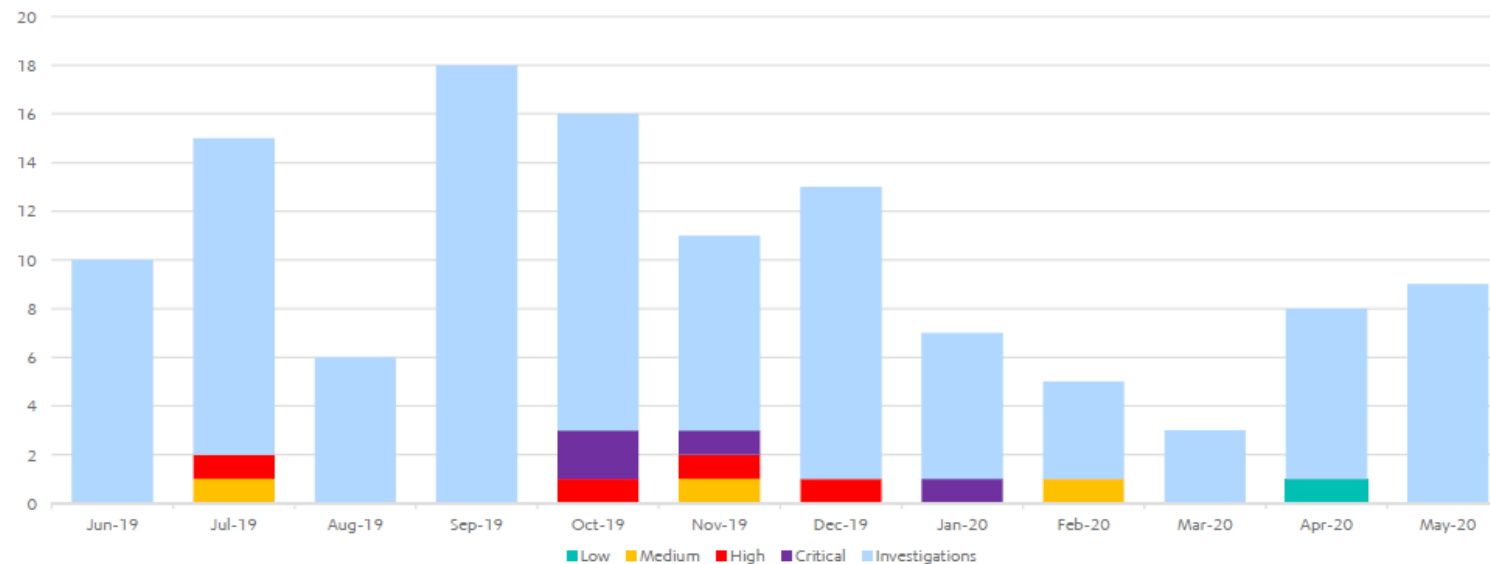
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# Performance Management (Security Attack Incident Investigations)

14

## 2 FINDINGS AND INVESTIGATIONS

### 2.1 Graphs & Trends





# Financial Update

## Shared ICT Services

### Final 2019/20 outturn position'

Category	Budget	Forecast	Variance	Actuals	Remaining
BUILDING ALTERATIONS AND MATERIALS	£ -	£ 30	£ -30	£ 30	£ -
CAR ALLOWANCES	£ -	£ 3,115	£ -3,115	£ 3,115	£ -
CATERING EQUIPMENT	£ -	£ 176	£ -176	£ 176	£ -
FACILITIES MANAGEMENT	£ -	£ 2,000	£ -2,000	£ 2,000	£ -
GROUNDWORK MAINTENANCE	£ -	£ 111	£ -111	£ 111	£ -
ICT MAINTENANCE AND SUPPORT	£ 5,560,026	£ 4,053,017	£ 1,506,989	£ 4,023,037	£ 1,536,989
ICT SOFTWARE	£ -	£ 1,163,429	£ -1,163,429	£ 1,163,429	£ -
INSURANCE (EXCL PREMISES AND TRANSPORT)	£ -	£ 5,000	£ -5,000	£ 5,000	£ -
INTERNET COSTS	£ 505,323	£ 201,490	£ 303,833	£ 201,490	£ 303,833
LAND LINE TELEPHONE COSTS	£ 1,659,168	£ 1,313,443	£ 345,725	£ 1,313,443	£ 345,725
MAINTENANCE - EQUIPMENT, FURNITURE AND MATERIALS	£ -	£ 49	£ -49	£ 49	£ -
MEMBERSHIP AND SUBSCRIPTIONS	£ -	£ 90	£ -90	£ 90	£ -
MISCELLANEOUS EXPENSES	£ 36,000	£ -	£ 36,000	£ -	£ 36,000
MOBILE PHONE COSTS	£ 320,355	£ 499,819	£ -179,464	£ 499,819	£ -179,464
POSTAGE AND COURIER SERVICES	£ -	£ 11,828	£ -11,828	£ 11,828	£ -
PURCHASE - EQUIPMENT, FURNITURE AND MATERIALS	£ -	£ 2,997	£ -2,997	£ 2,997	£ -
PURCHASE OF VEHICLES RELATED COSTS	£ -	£ 45	£ -45	£ 45	£ -
PRINTING	£ 250,000	£ 229,196	£ 20,804	£ 229,196	£ 20,804
PROFESSIONAL SERVICES - GENERAL	£ -	£ 8,310	£ -8,310	£ 8,310	£ -
STATIONERY	£ -	£ 448	£ -448	£ 448	£ -
STORAGE AND ARCHIVING	£ -	£ 25,879	£ -25,879	£ 25,879	£ -
SUBSISTENCE	£ -	£ 500	£ -500	£ 500	£ -
<b>Total Expenditure</b>	<b>£ 8,330,872</b>	<b>£ 7,510,973</b>	<b>£ 853,189</b>	<b>£ 7,480,993</b>	<b>£ 844,879</b>
SALARIES	£ 4,495,334	£ 2,685,459	£ 1,809,875	£ 2,685,459	£ 1,809,875
AGENCY STAFF	£ 620,000	£ 1,233,690	£ -613,690	£ 1,233,690	£ -613,690
CONSULTANCY FEES	£ 425,620	£ 999,570	£ -573,950	£ 999,570	£ -573,950
NATIONAL INSURANCE - EMPLOYERS CONTRIBUTION	£ -	£ 342,381	£ -342,381	£ 342,381	£ -
PUBLIC TRANSPORT FOR STAFF	£ -	£ 3,262	£ -3,262	£ 3,262	£ -
PENSIONS - EMPLOYERS CONTRIBUTION	£ -	£ 976,813	£ -976,813	£ 976,813	£ -
OVERTIME	£ 90,000	£ 333,939	£ -243,939	£ 333,939	£ -243,939
STAFF DEVELOPMENT AND TRAINING	£ 80,000	£ 404	£ 79,596	£ 404	£ 79,596
STAFF DISCRETIONARY AWARDS	£ -	£ 9,856	£ -9,856	£ 9,856	£ -
STAFF OTHER EXPENSES	£ 107,000	£ 100	£ 106,900	£ 100	£ 106,900
STAFF RECRUITMENT COSTS	£ -	£ 40,400	£ -40,400	£ 40,400	£ -
STATUTORY MATERNITY AND PATERNITY PAY	£ -	£ 1,072	£ -1,072	£ 1,072	£ -
STATUTORY SICK PAY	£ -	£ 7,263	£ -7,263	£ 7,263	£ -
TRANSPORT COSTS - STAFF	£ -	£ 222	£ -222	£ 222	£ -
<b>Total BAU Staffing</b>	<b>£ 5,817,954</b>	<b>£ 6,632,286</b>	<b>£ -794,133</b>	<b>£ 6,632,286</b>	<b>£ -814,332</b>
SICTS PROJECTS	£ 520,414	£ 520,414	£ -	£ 520,414	£ -
<b>Total Project Costs</b>	<b>£ 520,414</b>	<b>£ 520,414</b>	<b>£ -</b>	<b>£ 520,414</b>	<b>£ -</b>
<b>Total Service Charge</b>	<b>£ 14,669,240</b>	<b>£ 14,663,674</b>	<b>£ 59,056</b>	<b>£ 14,633,694</b>	<b>£ 30,546</b>

## Summary

- The financial position is for the whole of the shared service, individual authorities have their own forecast positions which are discussed on a monthly basis.
- The shared service had an underspend of £59k for the last year
- Current fiscal year on target to balance, expenditure around projects to be agreed in the next few months once aligning roadmaps and restructure positions.



# Risk Management

## Key Financial Risks

RAG	Risk and Trend (cause, event, consequence)	Recent developments, progress and concerns	Actions
Green	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.	Build indexation into budget forecast.
Amber	Uncontrolled demand on our budget may cause budgetary pressure.	New processes are being put in place to ensure that where new demands become evident, any associated costs are approved and covered equitably across the shared service partners.	New financial and project management approaches have been put in place and are currently bedding in.
Amber	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. SICTS Strategy have been developed and signed off.	TOM is being reviewed to ensure alignment with business and strategic objectives and requirements.
Amber	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.	Risk to be monitored





# Risk Management

## Resourcing Risks

	Risk and Trend (cause, event, consequence)	Recent developments, progress and concerns	Actions
Amber	<ul style="list-style-type: none"><li>• Underlying imbalance between service demand and resource levels.</li><li>• Increase in staff turnover rates and/or vacant posts unfilled</li><li>• Unable to recruit/retain/afford sufficient skilled and qualified staff to run the service.</li><li>• Unable to deliver project work at rate required by the business</li><li>• Pressure to reallocate “business as usual” resource onto projects.</li><li>• Service fails to meet SLA targets.</li><li>• Projects delayed with subsequent business impact (potential loss of benefits and or financial cost).</li><li>• Sub-optimal service delivery has both financial and reputational implications for the service and wider business.</li><li>• Detrimental impact on staff morale (fuelling retention rate issues).</li></ul>	<ul style="list-style-type: none"><li>• Quality of temporary staff being put forward by Comensura regularly fails to meet our requirements, so lengthening the recruitment process.</li><li>• Can be difficult to recruit at short notice.</li><li>• Staff overtime is offered but not always taken up due to workloads during the normal day.</li><li>• External recruitment process is extremely time consuming.</li><li>• Review in progress to baseline BAU resource requirements and to align these with available resource.</li><li>• Staff skills matrix in development with associated training programme.</li><li>• Cross-skilling in key areas to improve resource availability, resilience and support morale.</li><li>• Work to develop Project Management Office – formal project management with fully costed project delivery funded by the business.</li><li>• We will consider and propose the use of an ICT support and consultancy services framework to provide high quality short-term specialist technical resource.</li></ul>	<p>Restructure plans are being reviewed to ensure alignment with the target operating model.</p> <p>Introduction of the PMO into the service, controlling demand management.</p>



# Risk Management

## Loss of service Risks

	Risk and Trend (cause, event, consequence)	Recent developments, progress and concerns	Actions
Amber	Hardware, software or 3 <sup>rd</sup> 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, Rissal, Liberty, Dell)	-Move to cloud-based computing will aid in the reduction of levels of infrastructure. - DR tests to be scheduled and reviewed
Amber	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.	-SICTS are attempting to consolidate the Cyber audits into one. -A Cyber Defence roadmap is being produced to harden the council's infrastructure.
Amber	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.	-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
Amber	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.	-DR plans being tested via desk-based activities. BCP invoked for all three councils during Covid-19 crisis.
Amber	Loss of public facing service provision and communication with residents.	Work required to formalise SICTS response to malicious activity and technical disruptions.	-Review processes with the business for communications.
Amber	Wider business impact detailed in service area risk registers.	Desk based BCP exercise are being conducted to test plans, outcomes to be shared with councils. Unknown what business RTO and RPOs expectations are.	-Share results and run a number of workshops to communicate current position and understand business requirements.



# Risk Management

## Supportability Risks

RAG	Risk and Trend (cause, event, consequence)	Recent developments, progress and concerns	Actions
Amber	<ul style="list-style-type: none"><li>• A continued reliance upon legacy systems (hardware, software).</li><li>• In many cases upgrade or replacement of legacy systems will be dependent upon business led demand, resource, support and funding.</li><li>• Lack of succession planning and funding for services.</li><li>• Legacy systems are increasingly difficult and costly to support.</li><li>• 3<sup>rd</sup> party support where required may cease.</li><li>• Hardware spares may be unavailable.</li><li>• Technical skills to support may become increasing scarce.</li><li>• The business may fail to understand the issues with legacy support and fail to plan, budget and evolve accordingly.</li><li>• Although this is a business risk it often becomes an ICT issue.</li><li>• Increased cost and effort to support.</li><li>• Product compatibility issues.</li><li>• Constraining impact upon ICT and other business areas to adopt more modern technology and ways of working.</li></ul>	<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"><li>-Brent has purchased extended for one year</li><li>-Lewisham has purchased extended support for one year excluding the RDS estate</li><li>-Southwark has purchased extended support</li></ul>	<p>Server mitigation plans to be in place for legacy hardware</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

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