



Shared ICT Services Joint Committee Performance Pack

14th October 2020



Joint Committee Performance Pack

Meeting Information

	Meeting Date and Time	Wednesday 14 th October 2020 18:00 – 20:00
	Meeting Location	To be held online due to Covid situation, Lewisham to host using MS Teams
	Dial-in Details	Online Meetings



Performance Management

Key Performance Indicators

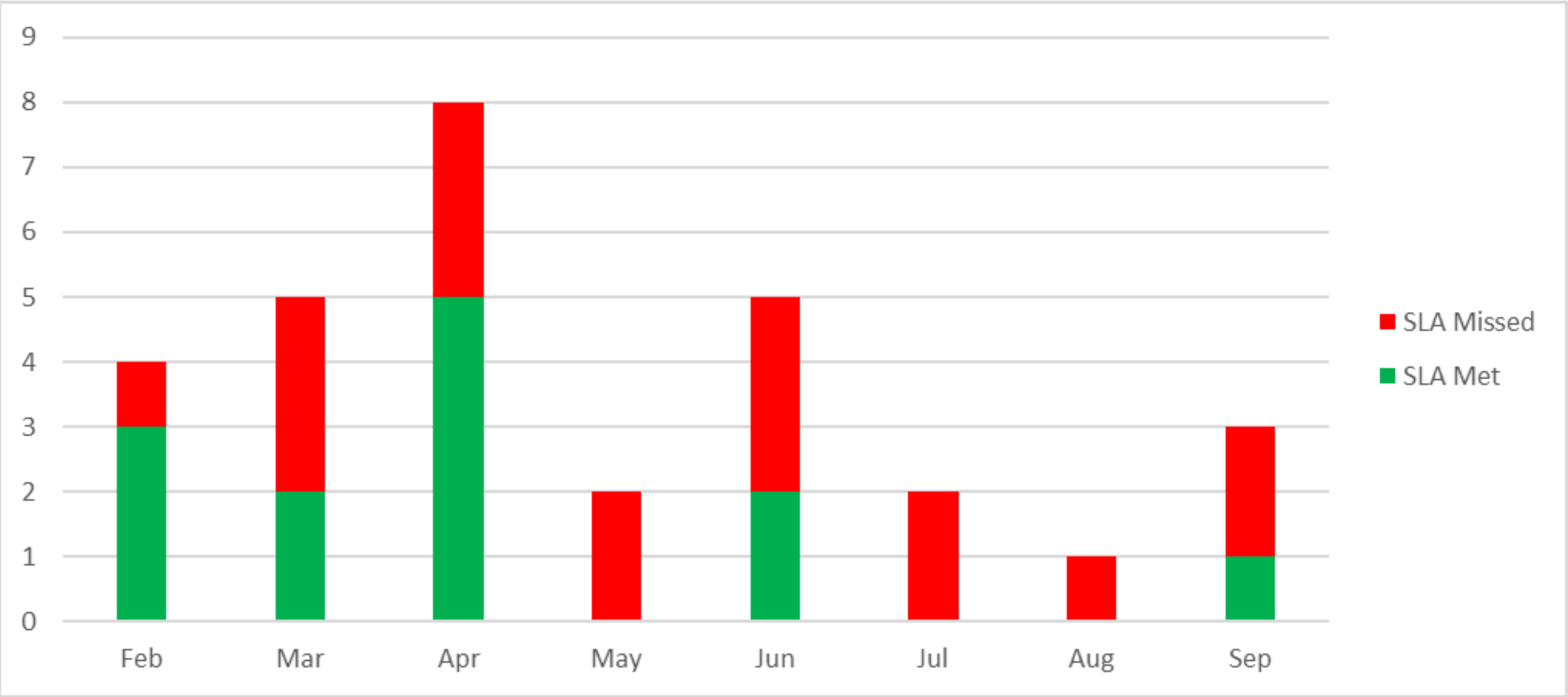
Summary

- P1 incidents continue to decline
- P2 SLA improving
- P3 and P4 SLA improved in September due to Call Blitz and better call management
- Laptop Direct Access remote connection numbers continue to increase in Lewisham and Southwark as laptop rollouts progress
- Net Promoter Score continues well above 50% (excellent rating level)
- No security incidents July through September



Performance Management

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



Row Labels	SLA Met	SLA Missed	Total	Percentage Met	Percentage Missed
Feb	3	1	4	75.00%	25.00%
Mar	2	3	5	40.00%	60.00%
Apr	5	3	8	62.50%	37.50%
May	0	2	2	0.00%	100.00%
Jun	2	3	5	40.00%	60.00%
Jul	0	2	2	0.00%	100.00%
Aug	0	1	1	0.00%	100.00%
Sep	1	2	3	33.33%	66.67%
Grand Total	13	17	30	31.35%	68.65%



Performance Management

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

Reference	Summary	Priority	Organisation	Raised On	Resolved On	SLA
IN00593108	Southwark: Service Desk web form: Can't log on to Citrix desktop via remote desktop	P1	LBS	06/07/2020 06:21	09/07/2020 11:44	Missed
	(Spring Park switch failure)					
IN00596007	All Boroughs: Calls are not connecting to the Contact Centres via 8x8.	P1	Multi	09/07/2020 08:21	09/07/2020 12:51	Missed
	(8x8 database capacity issue)					
SR00613508	Increase diskspace on View360 server "LGSVMLBBDB01" G: drive by 200GB	P1	SICTS Platform	17/08/2020 10:58	18/08/2020 08:35	Missed
	(View360 database and log disk ran low on space)					
IN00621102	Network extremely slow	P1	LBS	03/09/2020 09:18	03/09/2020 16:03	Missed
	(Hitachi SAN latency problem)					
IN00627658	Council staff unable to connect to IT services	P0	Multi	16/09/2020 12:25	17/09/2020 07:59	Missed
	(BT disconnected network links in Croydon DC)					
IN00632469	payments not working internally	P1	LBS	25/09/2020 14:24	25/09/2020 16:06	Met
	(Aircon failure in Tooley Street caused several servers to fail)					



Performance Management

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

Tickets Report

Ticket information generated by information from SQL database

Resolved Date

01/07/2020 30/09/2020



Organisation

Multiple selections



Priority

P2



Team (groups)

SICTS



Team

All



ClosureCategory

All



Logged Date

01/07/2020 30/09/2020



27.69

Average Ticket Closure Time

(Blank)

Tickets on Hold

1

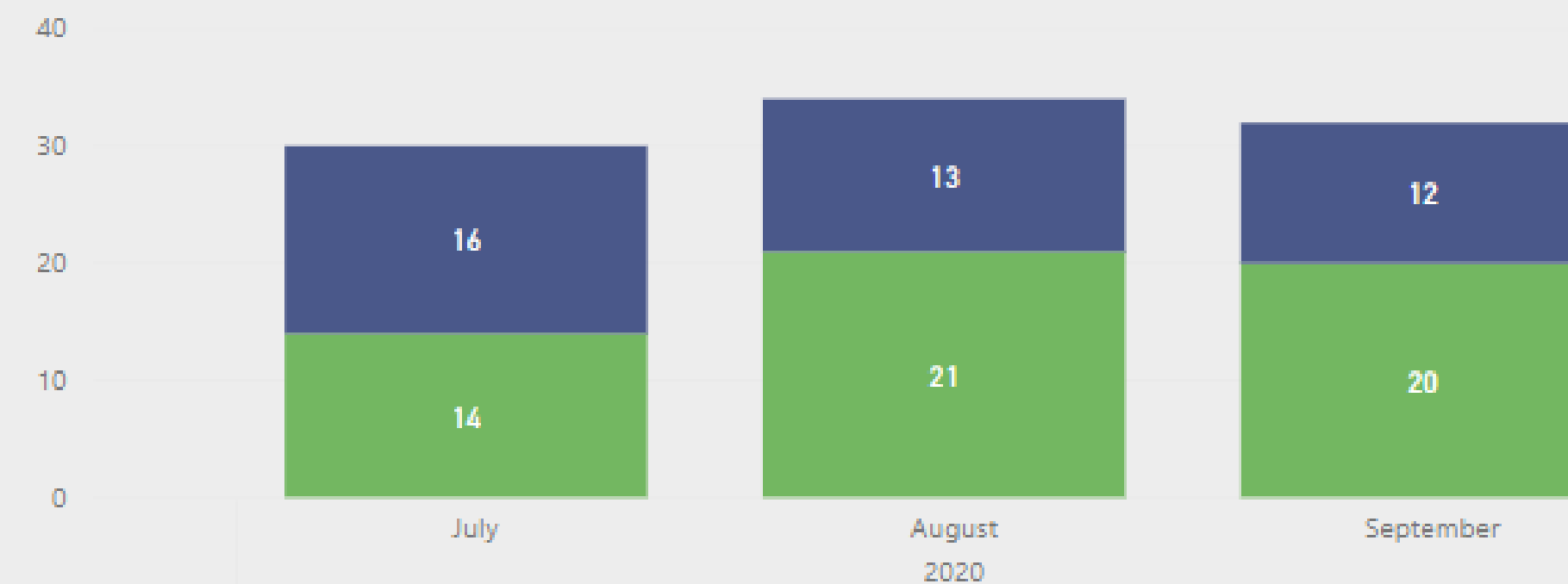
Reopened Tickets

6

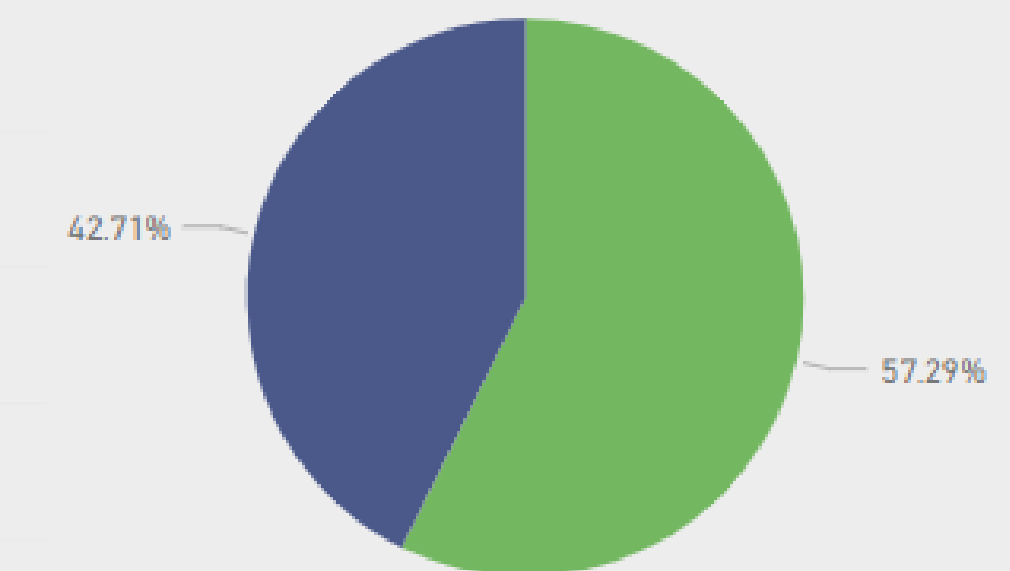
Open Tickets

Tickets Resolved SLA Status

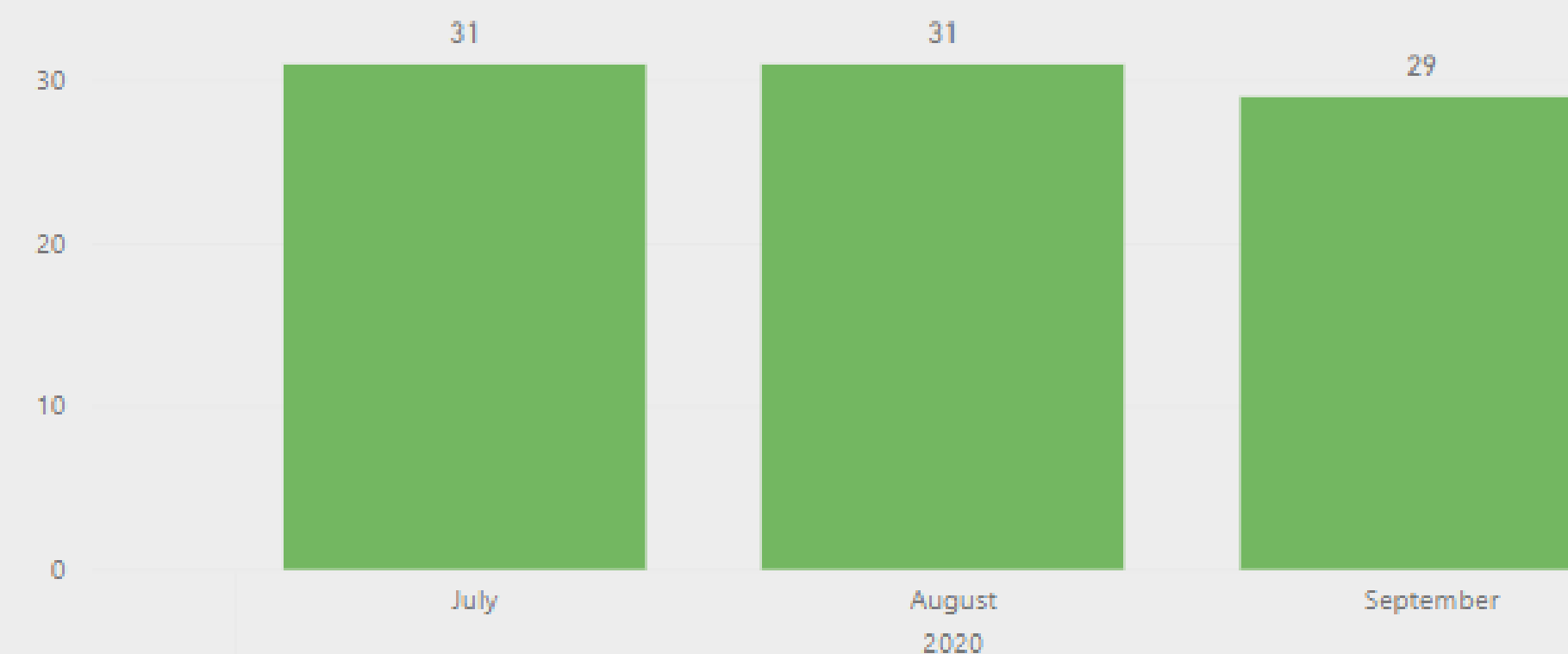
Met SLA Missed SLA



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

Tickets Report

Ticket information generated by information from SQL database

Resolved Date

01/07/2020 30/09/2020

Organisation

Multiple selections

Priority

P3

Team (groups)

SICTS

Team

All

ClosureCategory

All

Logged Date

01/07/2020 30/09/2020

35.92

Average Ticket Closure Time

173

Tickets on Hold

81

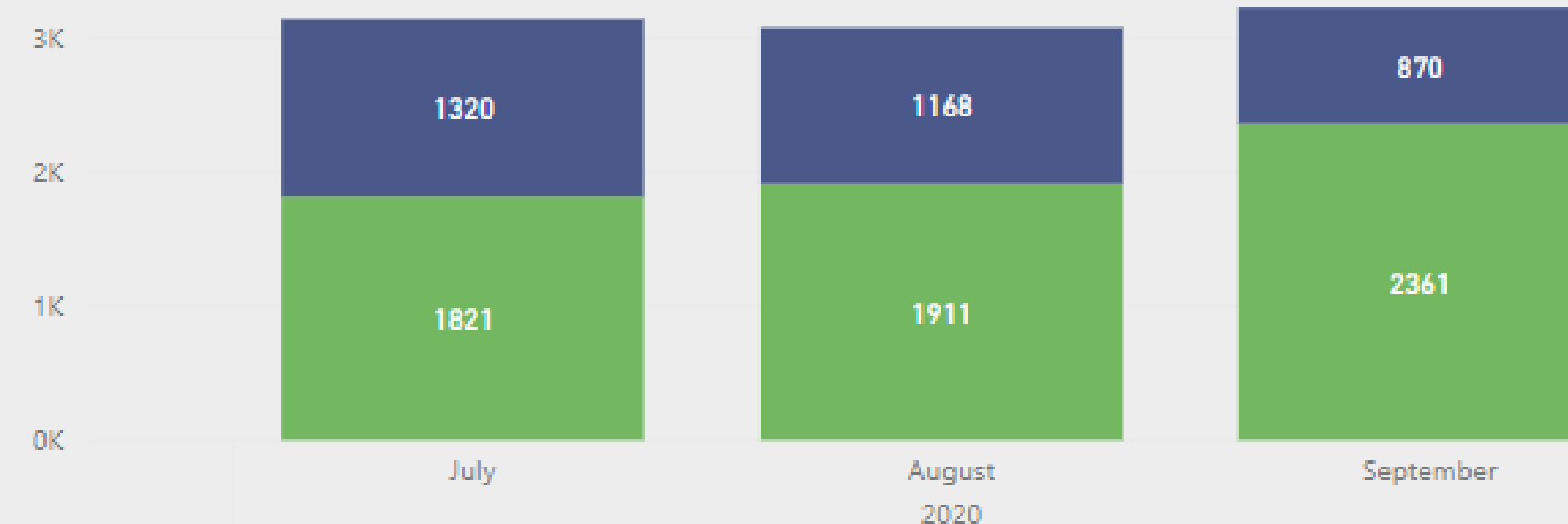
Reopened Tickets

755

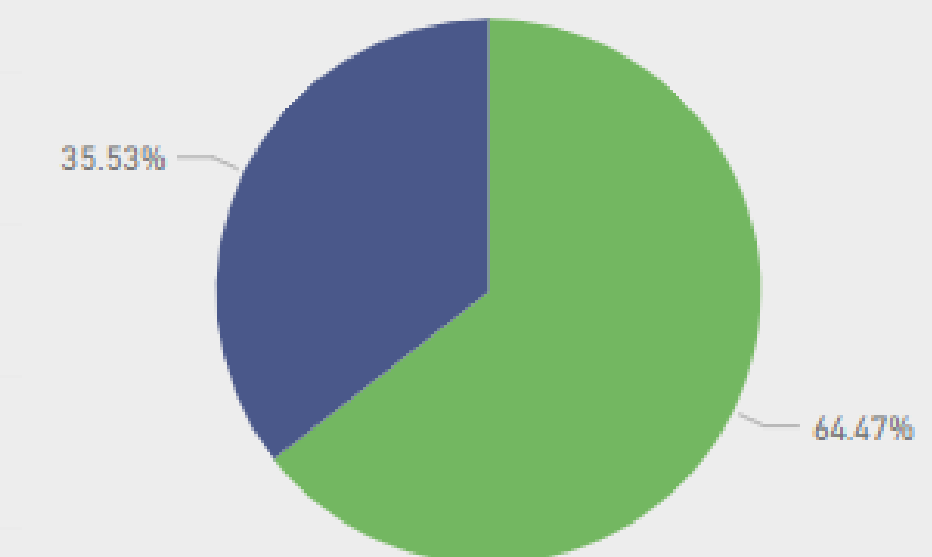
Open Tickets

Tickets Resolved SLA Status

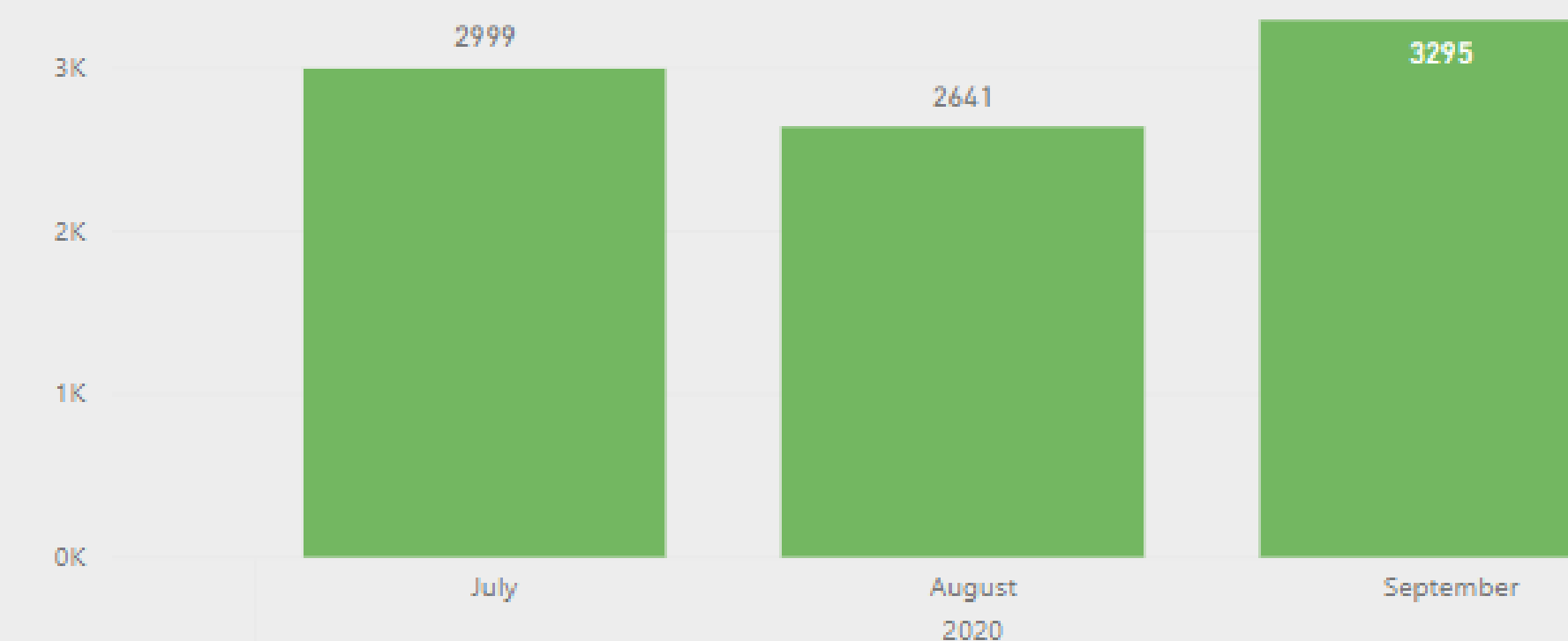
Met SLA Missed SLA



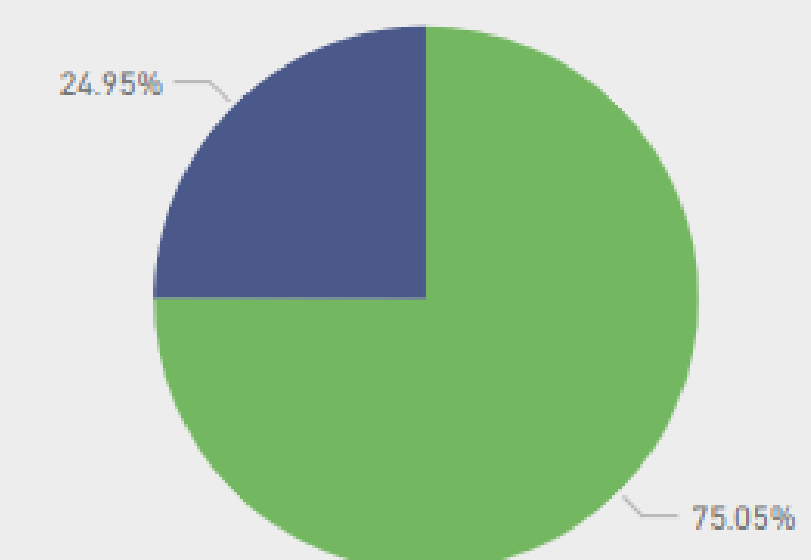
Percentage of Resolved Tickets by SLA Status



Tickets Logged



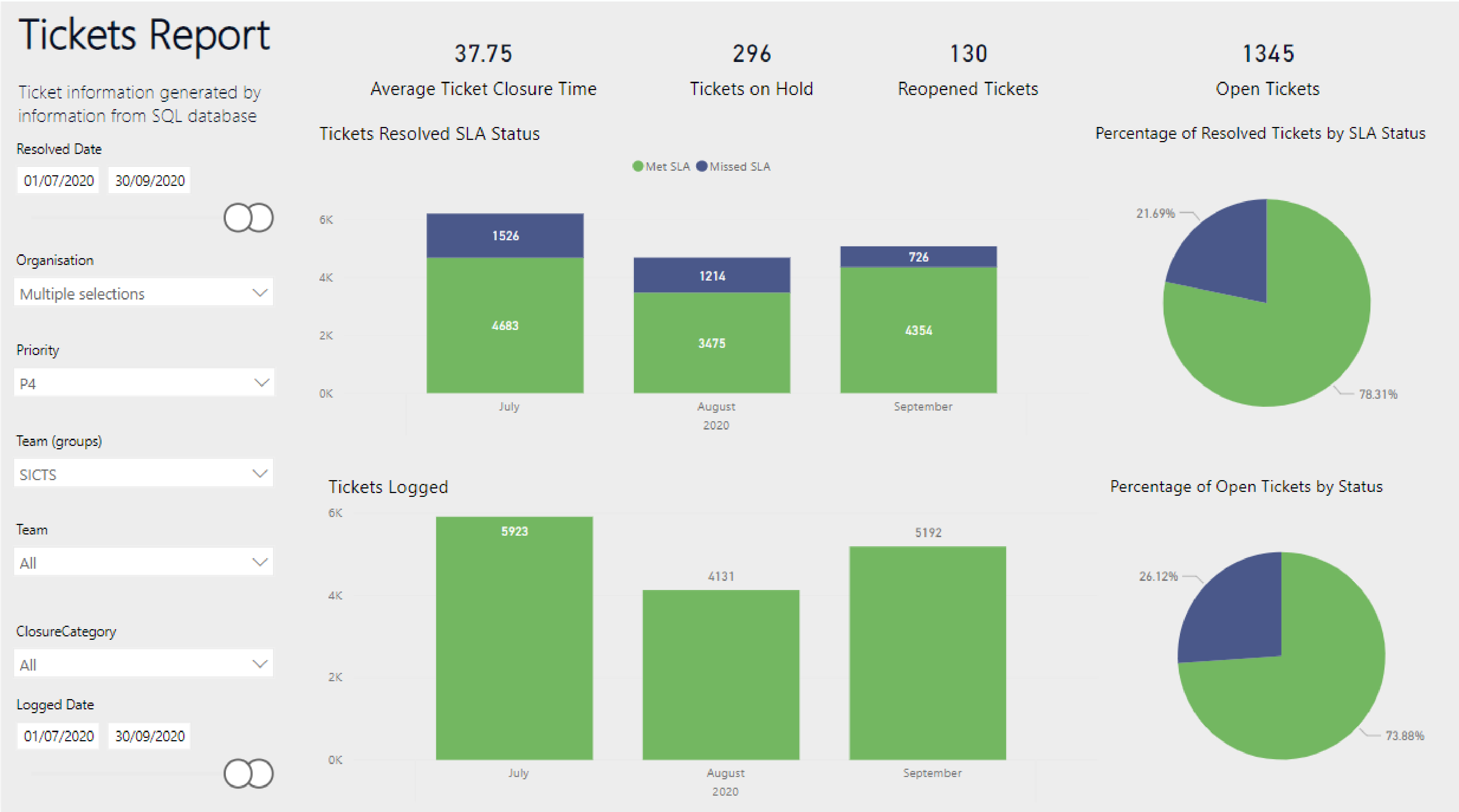
Percentage of Open Tickets by Status





Performance Management

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





Performance Management – Net Promoter Score

9

Shared ICT Services

NPS scores

Tickets Report

Ticket information generated by
information from SQL database



Organisation

Multiple selections

Date Range

01/07/2020

30/09/2020

Team (groups)

SICTS

Team

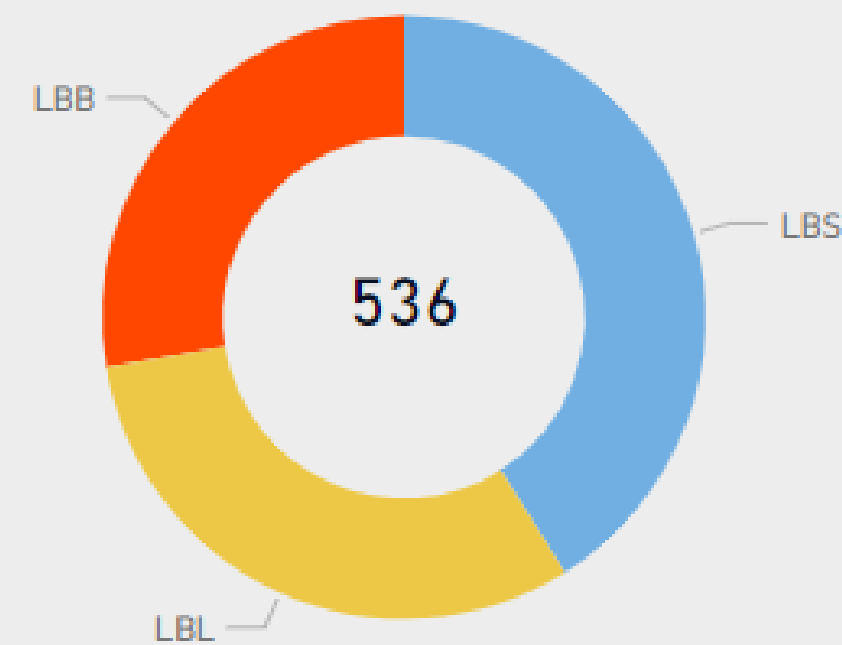
All

NPS Score

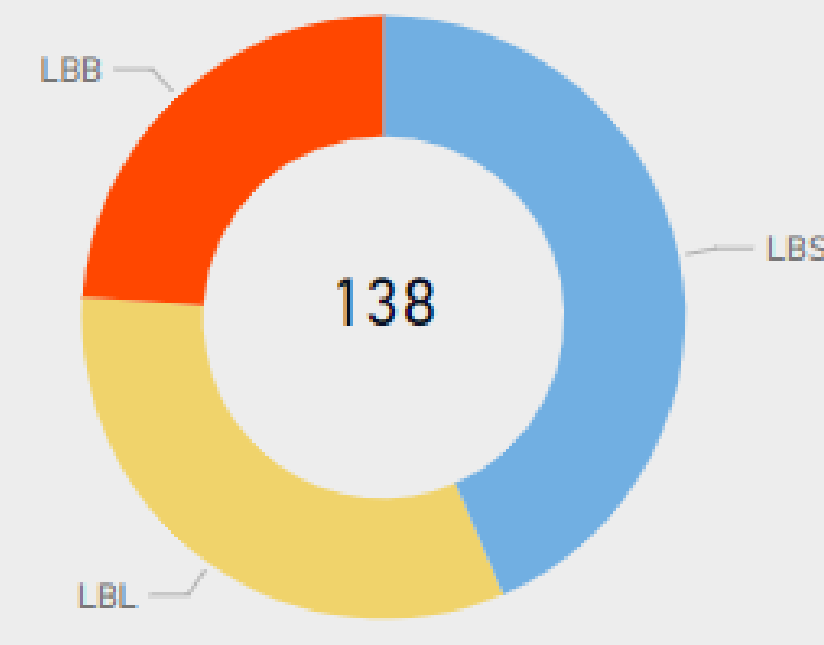
59.8%

npsValue

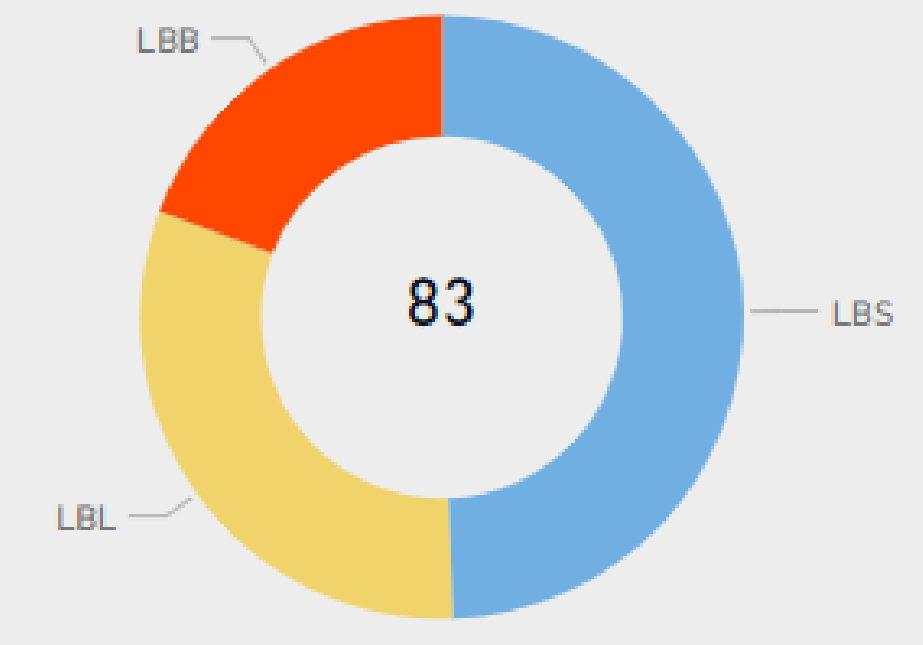
Promoters



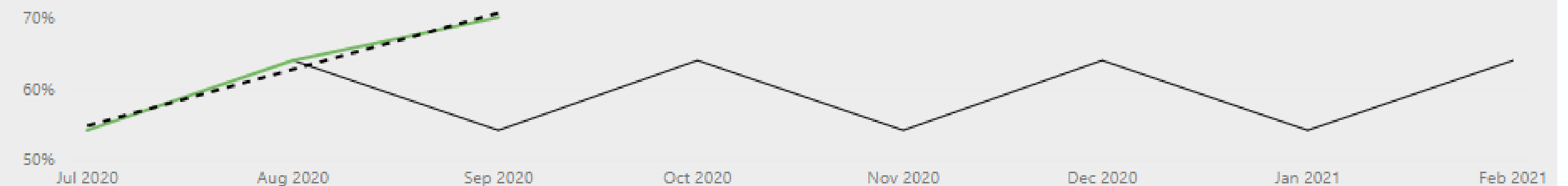
Passive



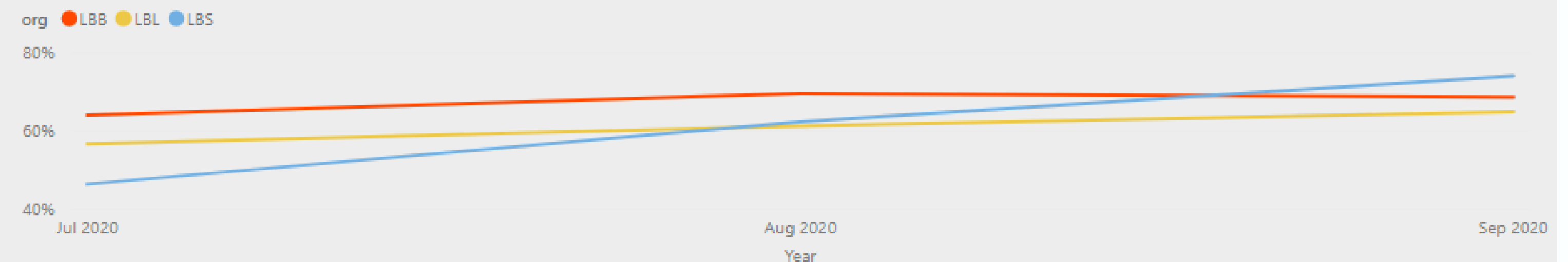
Detractors



NPS Score by Year and Month

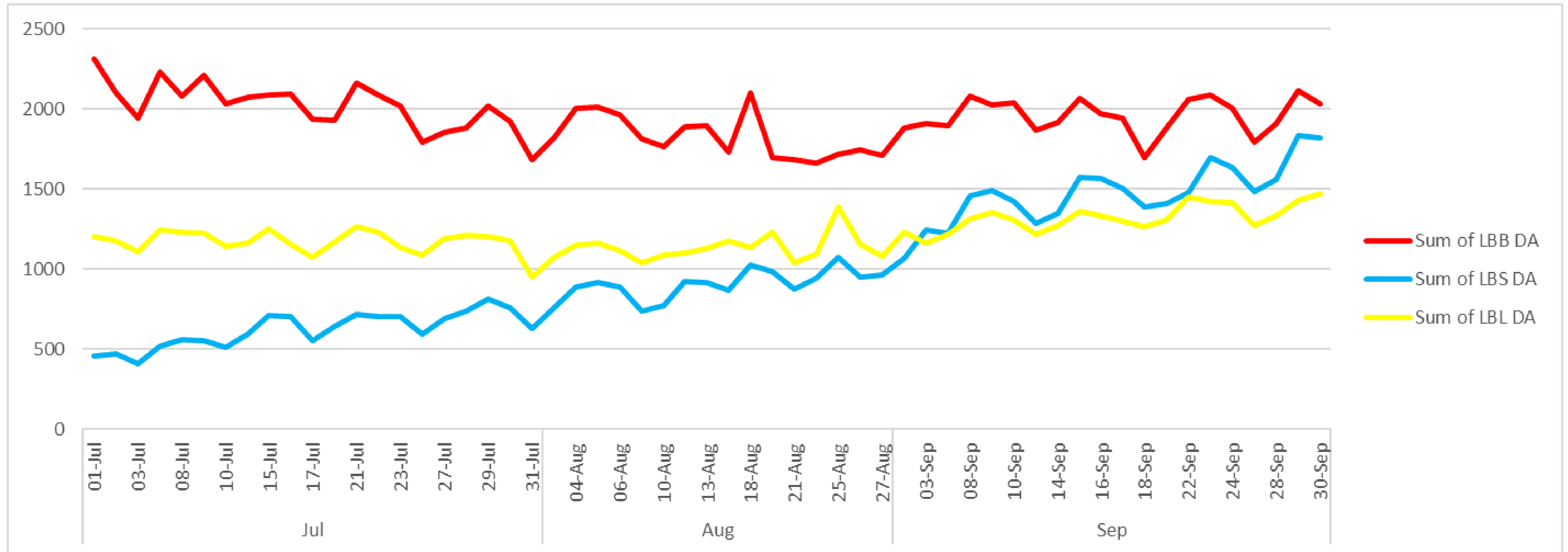


NPS Score by Year, Month and organisation





Performance Management (Remote Connections)

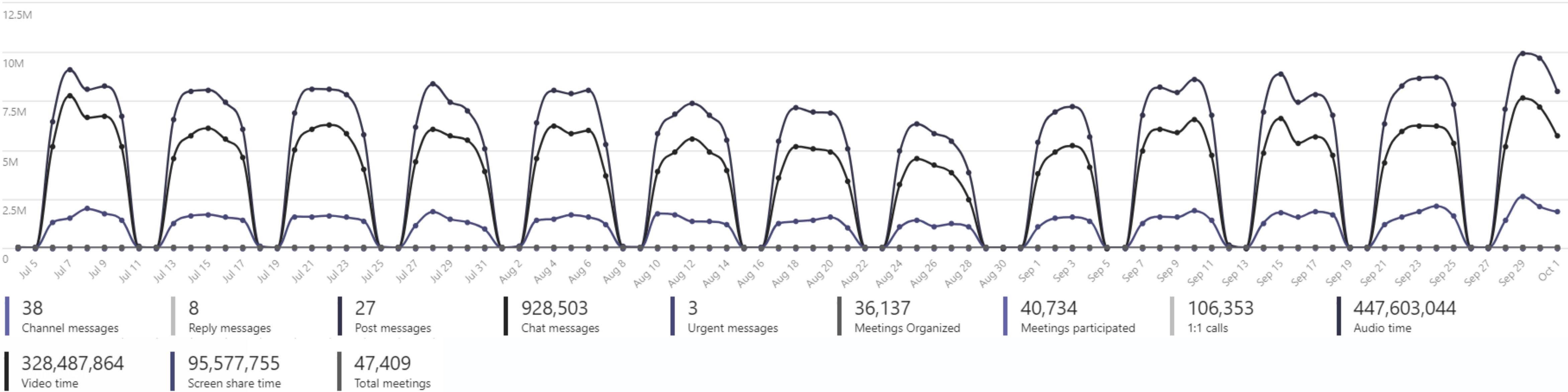




Performance Management (MS Teams Brent - User Activity)

Teams user activity report

Oct 02, 2020 9:26:27 PM UTC | Date range: Jul 4, 2020 - Oct 1, 2020



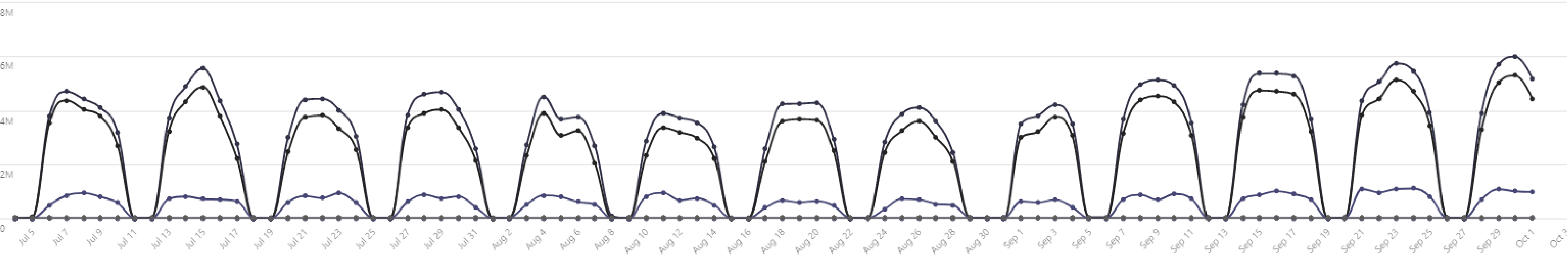


Performance Management

(MS Teams Lewisham - User Activity)

Teams user activity report

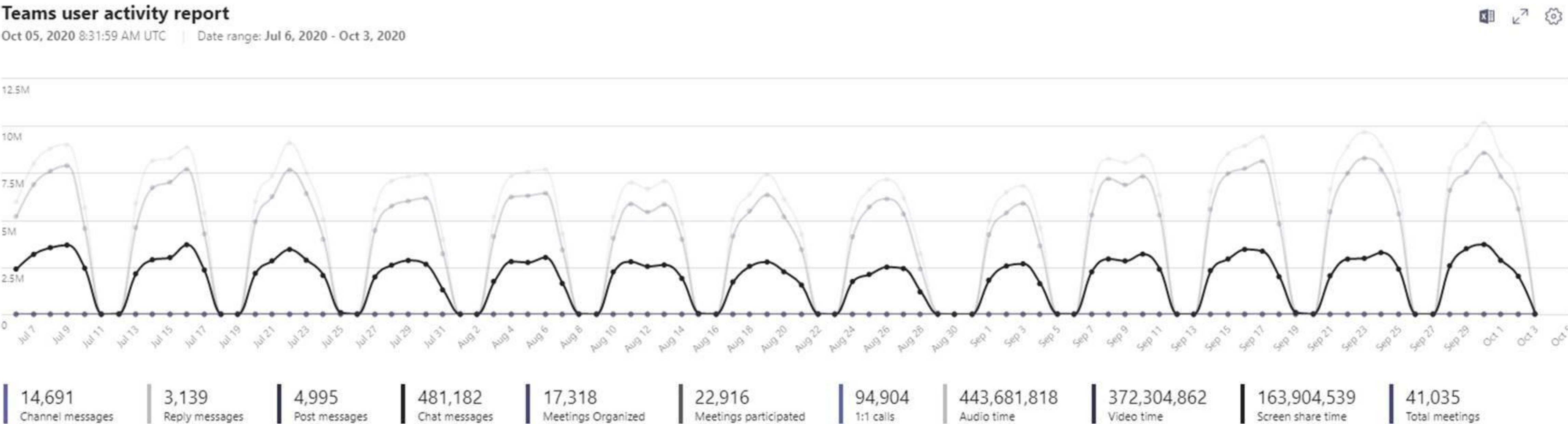
Oct 02, 2020 9:36:30 PM UTC | Date range: Jul 4, 2020 - Oct 1, 2020



3,167	415	2,582	222,781	4	25,039	28,466	37,978	256,083,392	221,371,995	46,094,360	31,181
Channel messages	Reply messages	Post messages	Chat messages	Urgent messages	Meetings Organized	Meetings participated	1:1 calls	Audio time	Video time	Screen share time	Total meetings

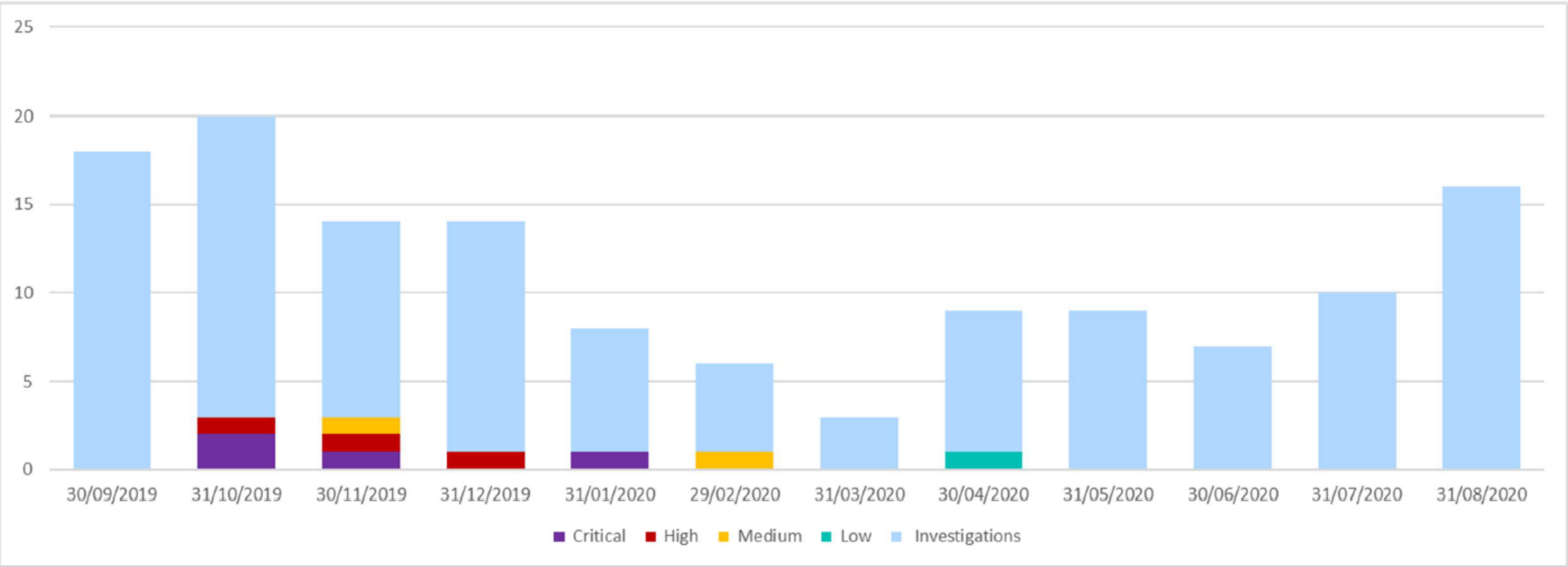


Performance Management (MS Teams Southwark - User Activity)





Performance Management (Security Attack Incident Investigations)



FINDINGS

SERVICE / FINDINGS

DATE RANGE:

2020-07-02



2020-10-02



SEVERITY:

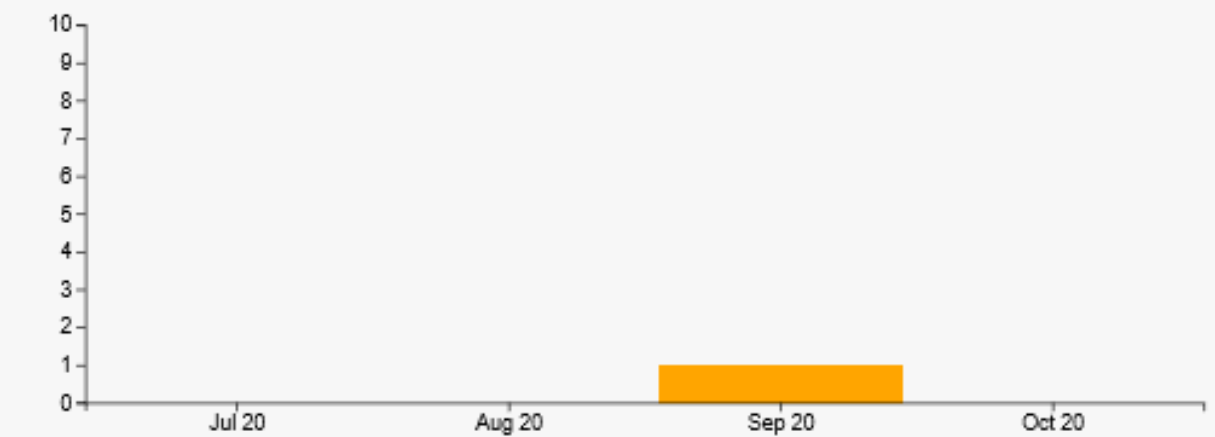
CRITICAL (0)

HIGH (0)

MEDIUM (1)

LOW (0)

SEVERITY TOTALS: CRITICAL: 0% HIGH: 0% MEDIUM: 100% LOW: 0%





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	£ -	£ -	£ 595,125
ICT HARDWARE	£ 25,000	£ -	£ 25,000	£ 52,234	£ 77,234
ICT MAINTENANCE AND SUPPORT	£ 6,064,705	£ 4,288,800	£ -	£ 1,314,411	£ 2,974,389
ICT SOFTWARE		£ 1,775,905		£ 1,775,905	
INTERNAL RECHARGES	£ 595,125	£ 595,125	£ -	£ -	£ 595,125
INTERNET COSTS	£ 210,055	£ 210,055	£ -	£ 86,339	£ 123,716
LAND LINE TELEPHONE COSTS	£ 819,775	£ 879,331	£ 59,556	£ 336,655	£ 483,120
MISCELLANEOUS EXPENSES	£ 68,007	£ -	£ 68,007	£ -	£ 68,007
MOBILE PHONE COSTS	£ 386,400	£ 360,900	£ 25,500	£ 165,518	£ 220,882
POSTAGE AND COURIER SERVICES	£ 20,000	£ 12,000	£ 8,000	£ 9,180	£ 10,820
PURCHASE - EQUIPMENT, FURNITURE AND MATERIALS	£ -	£ 3,814	£ 3,814	£ 3,814	£ 3,814
PRINTING	£ 165,473	£ 165,473	£ -	£ 22,775	£ 142,698
STORAGE AND ARCHIVING	£ 25,000	£ 15,000	£ 10,000	£ 10,138	£ 14,862
SUPPLIES & SERVICES RECHARGE	£ -	£ 1,650	£ 1,650	£ 1,650	£ 1,650
FACILITIES MANAGEMENT	£ -	£ 647	£ 647	£ 647	£ 647
NON-STAFF TRAINING	£ -	£ 595	£ 595	£ 595	£ 595
SUBSISTENCE	£ -	£ 1,428	£ 1,428	£ 1,428	£ 1,428
GROUPS MAINTENANCE	£ -	£ 20	£ 20	£ 7	£ 7
NON-STAFF TRAINING	£ -	£ 1,000	£ 1,000	£ 595	£ 595
HOTEL AND OTHER ACCOMMODATION COSTS	£ -	£ 271	£ 271	£ 271	£ 271
INCOME FROM OTHERS	£ 287,193	£ 287,193	£ -	£ 187,530	£ 99,663
Total Expenditure	£ 7,497,222	£ 7,424,348	£ 72,866	£ 3,483,626	£ 4,013,596
CAR ALLOWANCES	£ -	£ 475	£ 475	£ 475	£ 475
SALARIES	£ 2,924,510	£ 2,926,349	£ 1,839	£ 1,199,428	£ 1,725,082
AGENCY STAFF	£ 1,124,729	£ 1,312,258	£ 187,529	£ 539,274	£ 585,455
CONSULTANCY FEES	£ 564,327	£ 661,826	£ 97,499	£ 518,949	£ 45,378
NATIONAL INSURANCE - EMPLOYERS CONTRIBUTION	£ 324,273	£ 334,475	£ 10,202	£ 140,790	£ 183,483
PENSIONS - EMPLOYERS CONTRIBUTION	£ 962,112	£ 1,007,571	£ 45,459	£ 419,068	£ 543,044
OVERTIME	£ 227,833	£ 137,876	£ 89,957	£ 81,876	£ 145,957
STAFF DEVELOPMENT AND TRAINING	£ 80,000	£ 80,000	£ -	£ -	£ 80,000
STATUTORY MATERNITY AND PATERNITY PAY	£ 6,000	£ -	£ 6,000	£ -	£ 6,000
STAFF RECRUITMENT COSTS	£ 25,000	£ 10,334	£ 14,666	£ 10,334	£ 14,666
STAFF DISCRETIONARY AWARDS	£ -	£ 8,266	£ 8,266	£ 8,266	£ 8,266
STATUTORY SICK PAY	£ 15,000	£ 500	£ 14,500	£ 310	£ 14,690
PUBLIC TRANSPORT FOR STAFF	£ -	£ 1,000	£ 1,000	£ 749	£ 749
MEMBERSHIP AND SUBSCRIPTIONS	£ -	£ -	£ -	£ 8	£ 8
TRANSPORT COSTS - STAFF	£ -	£ 300	£ 300	£ 218	£ 218
Total BAU Staffing	£ 6,253,784	£ 6,481,232	£ 227,448	£ 2,919,730	£ 3,334,054
SICTS PROJECTS	£ 472,111	£ 472,111	£ -	£ 595	£ 471,516
Total Project Costs	£ 472,111	£ 472,111	£ -	£ 595	£ 471,516
Contingency Pot	£ 254,197	£ 89,037	£ 165,160	£ -	£ 254,197
Total Contingency Pot	£ 254,197	£ 89,037	£ 165,160	£ -	£ 254,197
Total Service Charge	£ 14,477,314	£ 14,466,728	£ 10,578	£ 6,403,951	£ 8,073,363

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 show their current financial position.
- YTD current spend is £6.4m against a full year budget of £14.48m this excludes the £4.44m recharges that have been stripped out (primarily XMA orders for the smart working project in Southwark, the cloud program costs and bulk printing).
- SICTS are currently forecasting a £10.5k underspend which takes into consideration all recharges being accounted for, also, there has been some historic courier costs stripped out and transferred to the Covid-19 funding pot.



YTD Covid-19 Costs

Shared ICT Services

Borough	Category (Equipment/Licence)	Mar - Aug	Sep	Oct	Grand Total
Brent	Courier service	3,687	920	127	4,735
	Equipment	107,974			107,974
	Mobile telephony	104,323	13,104		117,427
	printing	10,266			10,266
	Software Licence	57,651			57,651
	Staffing	14,400			14,400
Brent Total		298,302	14,024	127	312,453
Lewisham	Courier service	281			281
	Equipment	204,992			204,992
	Mobile telephony	69,530	8,866		78,396
	Software Licence	10,061			10,061
	Staffing	17,823			17,823
Lewisham Total		302,687	8,866	-	311,553
Southwark	Courier service	10,946	1,432	595	12,973
	Equipment	54,480			54,480
	Software Licence	66,154			66,154
	Staffing	27,423			27,423
Southwark Total		159,003	1,432	595	161,030
Grand Total		759,991	24,322	722	785,035

Summary

- All councils are updated weekly with their latest Covid-19 costs which shows the detail behind the net total figures.
- Current Covid-19 expenditure across the three partners is £785,035.



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.
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.	3	4	12	New financial and project management approaches have been put in place and are currently bedding in.
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	4	12	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	Restructure plans are being reviewed to ensure alignment with the target operating model.
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 to not match local government pay scales.	4	4	16	Target Operating Model to benchmark against industry to job match against salaries.
Service fails to meet SLA targets.	Staff overtime is offered but not always taken up due to workloads during the normal day.	4	4	16	Target Operating Model looking to introduce more capacity to right size the service to the SLA's set out in the IAA.
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	4	16	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
