

STS Proposed Operating Model

Recommended Option
Performant to current
SLAs in medium term.



Summary of Recommended Option

- Net 10 increase in Headcount from current
- Provides capability to create an efficient, cost effective and performant organisation
- Increases resources in our key IT Infrastructure & Support Teams
- Creates 1st / 2nd Line support distinction, furthering role clarity
- Introduces 'continuous improvement' resource to focus on making the service more responsive & user focused, as well as designing and transitioning new services via project delivery
- Will improve team's ability to achieve performance against current SLAs and, over a longer period, to meet the improved SLA targets.
- Will provide Strategic direction and shared expert advice resources for Enterprise Architecture and Cyber Security.
- Any questions or detailed discussion regarding the proposed organisational structure & roles can be undertaken as part of the closed section of the meeting.

Benefits and Drawbacks of option

Benefits:

- Cost implications of proposal is modest, compared to original £1.1 million discussed in 2019
- Offers a model for Continuous Improvement, building in ever improved performance and value
- Resources available for sovereign expert advice (Strategy, Project Management Office, Architecture, Cyber Security)

Drawbacks:

- Improvements to SLA also dependant on investment in Technology (IT Roadmap)
- Only a modest improvement on current SLA targets, though a far higher likelihood to achieve

Service Level Agreement KPIs

Service Level Description	Metric/ Measurement	Service Desk Operating Hours	Service Level	2020 Average	Proposed SLA
Priority 1 Incident Restoration	Time to restore service, for each P1 event	24 x 7	95% within 4 working hours.	52.75%	Within 4 working hours for each P1
Priority 1 Incident Frequency	Number of P1s in month	n/a	≤ 3	4	NEW
Priority 2 Incident Restoration	Time to restore service	24 x 7 (8:00 – 18:00)	95% within 8 working hours.	51.53%	Clarified
Priority 2 Incident Frequency	Number of P2 incidents in month	n/a	≤ 30	39	NEW
Priority 3 Incident Restoration	Time to restore service	8:00 – 18:00	80% within 2 working days	65.08%	90% within 2 working days
User Satisfaction	Evaluate the satisfaction of experience and resolution for requests made to the Service Desk	n/a	NPS score of over 50% returned consistently.	62.15%	NPS > 60%
Major Incident Report	Production of Major Incident Report following service restoration for Priority 1 Incidents	8:00 – 18:00	95% within 5 working days of service restoration	n/a	Unchanged
Corporate & Critical services	The percentage of time each calendar month during which application is available to be used (excluding scheduled maintenance). Reported per service/application	Defined by the application in the critical applications & services list.	99%	99.77%	99.5%
Backup	Percentage of backups successfully completed at the agreed frequency	n/a	98%	89.15%	Unchanged
Multiple Backup Failure	Percentage of backups that have failed three times their agreed frequency	n/a	0%	0%	Unchanged
OMG Monthly report	Production of Operational Management Group monthly performance report	n/a	100%	100%	Unchanged

Revised Key Performance Indicators

KPI	Service Level Description	Metric/ Measurement	Calculation Definition	Measurement Window	Service Desk Operating Hours	Service Level
IR-01a	Priority 1 Incident Restoration	Time to restore service	Number of Priority 1 incidents where service is restored within SLA target of being reported	Monthly	24 x 7	Within 4 working hours for each P1.
IR-01b	Priority 1 Incident Frequency	Number of incidents	Number of Priority 1 Incidents to occur within a reporting period	Monthly	n/a	≤ 3 incidents per reporting period
IR-02a	Priority 2 Incident Restoration	Time to restore service	Percentage of Priority 2 incidents where service is restored within SLA target of being reported	Monthly	8:00 – 18:00	95% within 8 working hours.
IR-02b	Priority 2 Incident Frequency	Number of incidents	Number of Priority 2 Incidents to occur within a reporting period	Monthly	n/a	≤ 30 incidents per reporting period
IR-03	Priority 3 Incident Restoration	Time to restore service	Percentage of Priority 3 incidents where service is restored within SLA target of being reported	Monthly	8:00 – 18:00	90% within 2 working days
SD-01	User Satisfaction	Evaluate the satisfaction of experience and resolution for requests made to the Service Desk	All closed tickets must be sent a link to the NPS satisfaction survey of above 60% should be returned consistently.	Monthly	n/a	NPS score of over 60% returned consistently.
MI-01	Major Incident Report	Production of Major Incident Report following service restoration for Priority 1 Incidents	Percentage of complete Major Incident Reports issued to agreed customer contact within 5 working days of service restoration (for Priority 1 incidents)	Monthly	8:00 – 18:00	95% within 5 working days of service restoration
E2E-01	Corporate & Critical services	The percentage of time each calendar month during which application is available to be used. Reported per service/application	Total availability as measured by the agreed monitoring tools divided by the total number of hours in the calendar month excluding agreed maintenance downtime.	Monthly	Defined by the application in the critical applications & services list.	99.5% Average for all Services / Applications listed
INF-01	Backup	Percentage of backups successfully completed at the agreed frequency	Total number of backups successfully completed daily divided by the total number of backups to be completed in a calendar month	Monthly	n/a	98%
INF-02	Multiple Backup Failure	Percentage of backups that have failed three times their agreed frequency	Consecutive backup sets that have failed 3 times	Monthly	n/a	0.00%
OMG-01	OMG Monthly report	Production of Operational Management Group monthly performance report	Produced and published at least 2 working days of meeting.	Monthly	n/a	100%

Financial Implications

Current Costs	£
Current salaried staff costs (74 filled establishment posts)	£ 4,279,787
Current agency or consultancy costs (22 people @235 estimated days per year)	£ 1,864,584
Current overtime cost forecast	£ 177,251
Current Out of Hours payments	£ 15,600
Current Staffing costs	£ 6,337,221

New Operating Model	£
Deleted posts (14)	£ (676,985)
Fill currently vacant establishment posts (15)	£ 919,843
New posts (32)	£ 1,993,635
Re-grading of existing posts (12)	£ (16,383)
New Total establishment, not including LH (106)	£ 6,499,897
Agency or consultancy costs avoided in new structure (a reduction of 22 people)	£ (1,864,584)
Remaining agency costs (0 people)	£ -
Additional resources TUPE'd from Lewisham Homes (5)	£ 256,641
3rd Party Telephone Service Desk	£ 138,936
Reduced overtime budget	£ 120,000
New Out of Hours payments (estimate)	£ 27,040
New Staffing costs	£ 7,042,513
Difference	£ (705,292)

Headcount Summary	Current Headcount	New Headcount	Difference
Permanent filled	74	106	32
Agency or consultancy (not project)	22	0	-22
Total	96	106	10



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