Shared Technology Services

Joint Committee Performance Pack

13th July 2021

Shared ICT Services

Joint Committee Performance Pack

Meeting Information

	Meeting Date and Time	Tuesday 13th July 2021 18:00 – 19:30
	Meeting Location	To be held online
	Dial-in Details	Online Meetings

Performance Management

**Shared ICT Services**

Key Performance Indicators

Summary

- STS P1 incidents decreased from 14 in the last reporting period to 8 in this period
- All P1 incidents in this reporting period were resolved within SLA
- P2, P3 and P4 SLA have all dropped in this period compared with the last report. This was partly due to the restructure and increased time on average to resolve calls
- Net Promoter Score at 57% (excellent rating level is 50%)
- No STS security breaches in this reporting period

Performance Management

Shared ICT Services

SICTS P0 & P1 - target 95% of calls fixed within 4 hours
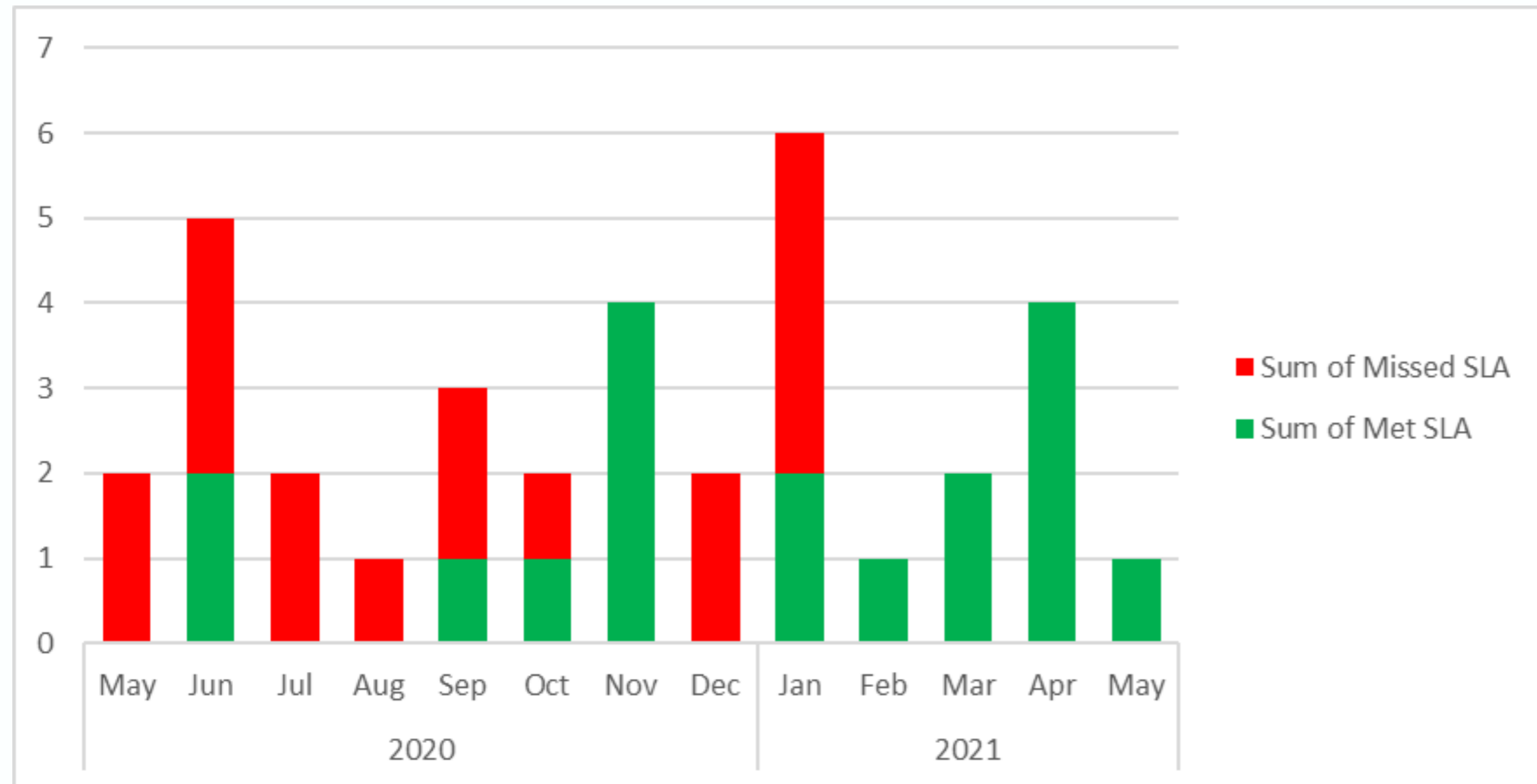
Row Labels	Sum of Met SLA	Sum of Missed SLA	Total	Percentage Met	Percentage Missed
⊟ **2020**	**8**	**13**	**21**	**38%**	**62%**
May	0	2	2	0%	100%
Jun	2	3	5	40%	60%
Jul	0	2	2	0%	100%
Aug	0	1	1	0%	100%
Sep	1	2	3	33%	67%
Oct	1	1	2	50%	50%
Nov	4	0	4	100%	0%
Dec	0	2	2	0%	100%
⊟ **2021**	**10**	**4**	**14**	**71%**	**29%**
Jan	2	4	6	33%	67%
Feb	1	0	1	100%	0%
Mar	2	0	2	100%	0%
Apr	4	0	4	100%	0%
May	1	0	1	100%	0%
Grand Total	**18**	**17**	**35**	**51%**	**49%**

Performance Management

Shared ICT Services

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

Tickets Report

Ticket information generated by information from SQL database

Resolved Date
01/02/2021 — 31/05/2021

Organisation
Multiple selections

Priority
P2

Team (groups)
SICTS

Team
Multiple selections

ClosureCategory
All

Logged Date
01/02/2021 — 31/05/2021

26.93	**2**	**(Blank)**	**13**
Average Ticket Closure Time	Tickets on Hold	Reopened Tickets	Open Tickets

Tickets Resolved SLA Status

● Met SLA ● Missed SLA

February: 8, 7
March: 9, 20
April: 10, 8
May: 11, 16

2021

Percentage of Resolved Tickets by SLA Status

42.7% / 57.3%

Tickets Logged

February: 16
March: 30
April: 18
May: 32

2021

Percentage of Open Tickets by Status

100%

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

01/02/2021   31/05/2021

Organisation

Multiple selections

Priority

P3

Team (groups)

SICTS

Team

Multiple selections

ClosureCategory

All

Logged Date

01/02/2021   31/05/2021

44.26
Average Ticket Closure Time

171
Tickets on Hold

126
Reopened Tickets

1399
Open Tickets

Tickets Resolved SLA Status

● Met SLA ● Missed SLA

	February	March	April	May
Missed SLA	786	915	892	1021
Met SLA	1840	1997	1685	1938

2021

Tickets Logged

February	March	April	May
2726	2756	2888	3060

2021

Percentage of Resolved Tickets by SLA Status

32.64%   67.36%

Percentage of Open Tickets by Status

17.23%   82.77%

Performance Management

Shared ICT Services

SICTS P4 – target 80% of calls fixed within SLA for request type
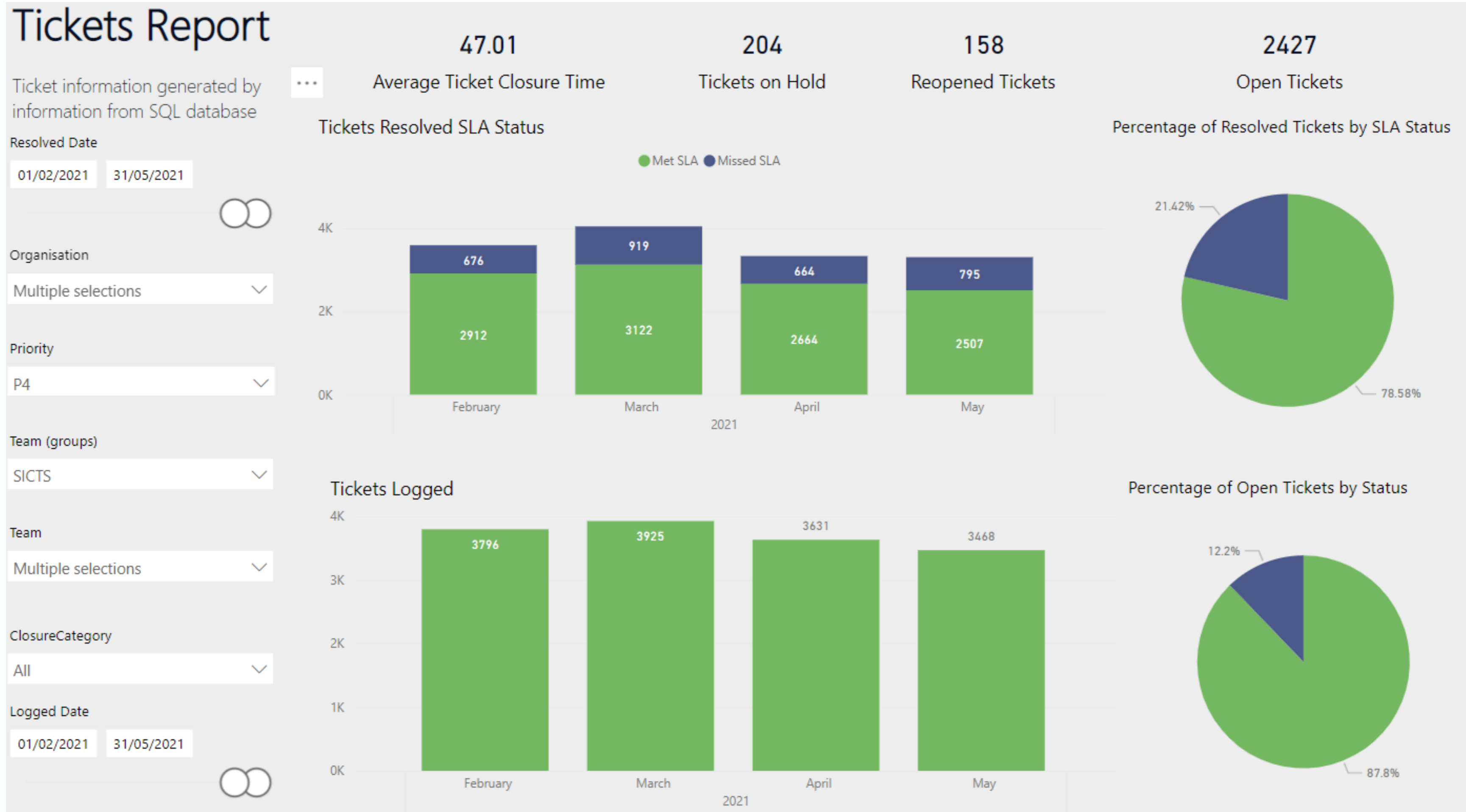
Tickets Report

Ticket information generated by information from SQL database

Resolved Date

| 01/02/2021 | 31/05/2021 |

Organisation

| Multiple selections ▾ |

Priority

| P4 ▾ |

Team (groups)

| SICTS ▾ |

Team

| Multiple selections ▾ |

ClosureCategory

| All ▾ |

Logged Date

| 01/02/2021 | 31/05/2021 |

47.01
Average Ticket Closure Time

204
Tickets on Hold

158
Reopened Tickets

2427
Open Tickets

Tickets Resolved SLA Status

● Met SLA ● Missed SLA

Month	Missed SLA	Met SLA
February	676	2912
March	919	3122
April	664	2664
May	795	2507

2021

Tickets Logged

Month	Count
February	3796
March	3925
April	3631
May	3468

2021

Percentage of Resolved Tickets by SLA Status

21.42%
78.58%

Percentage of Open Tickets by Status

12.2%
87.8%
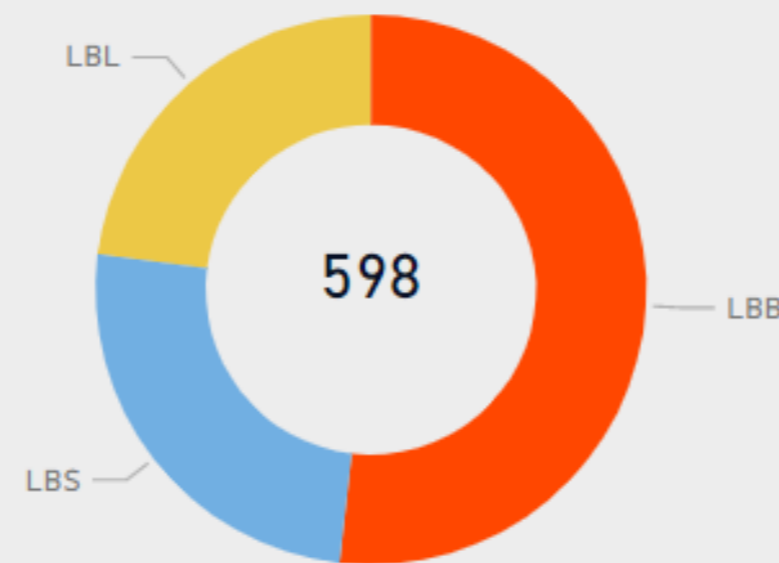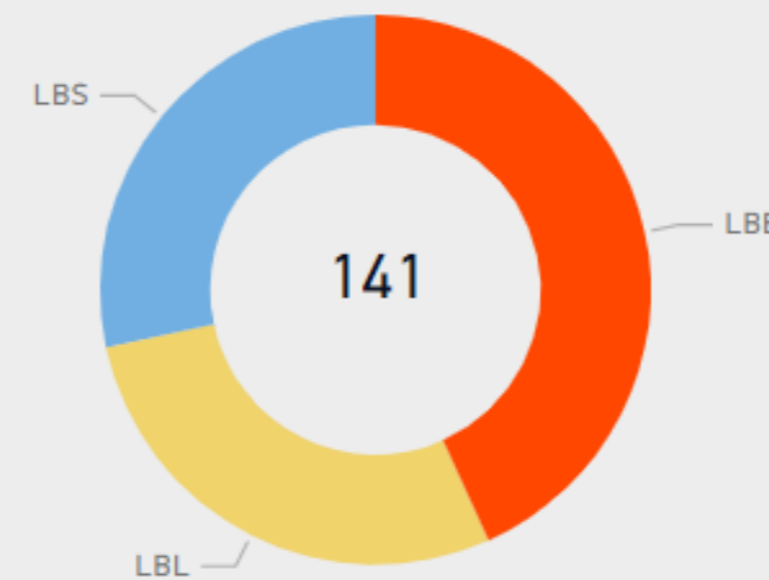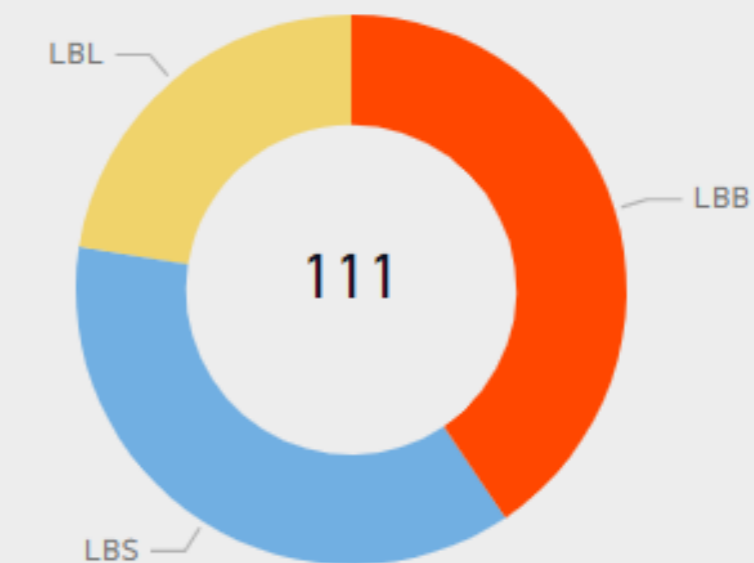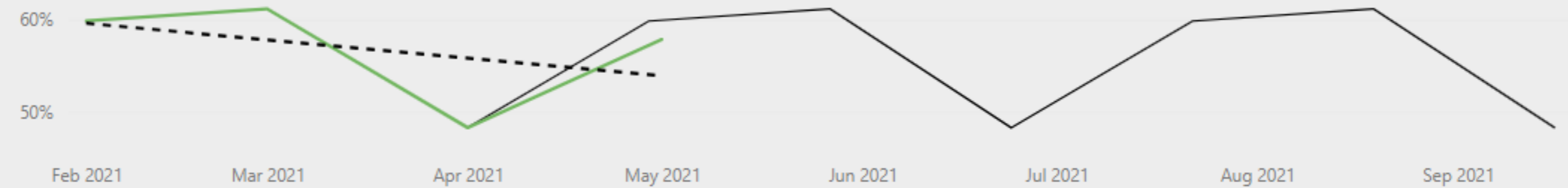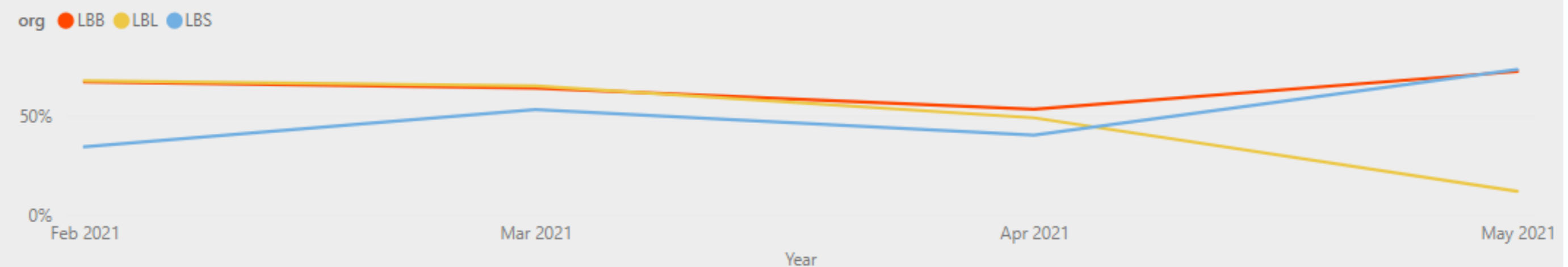
Performance Management
(Security Attack Incident Investigations)

Shared ICT Services

SEVERITY TOTALS: CRITICAL: 0% HIGH: 40% MEDIUM: 20% LOW: 40%
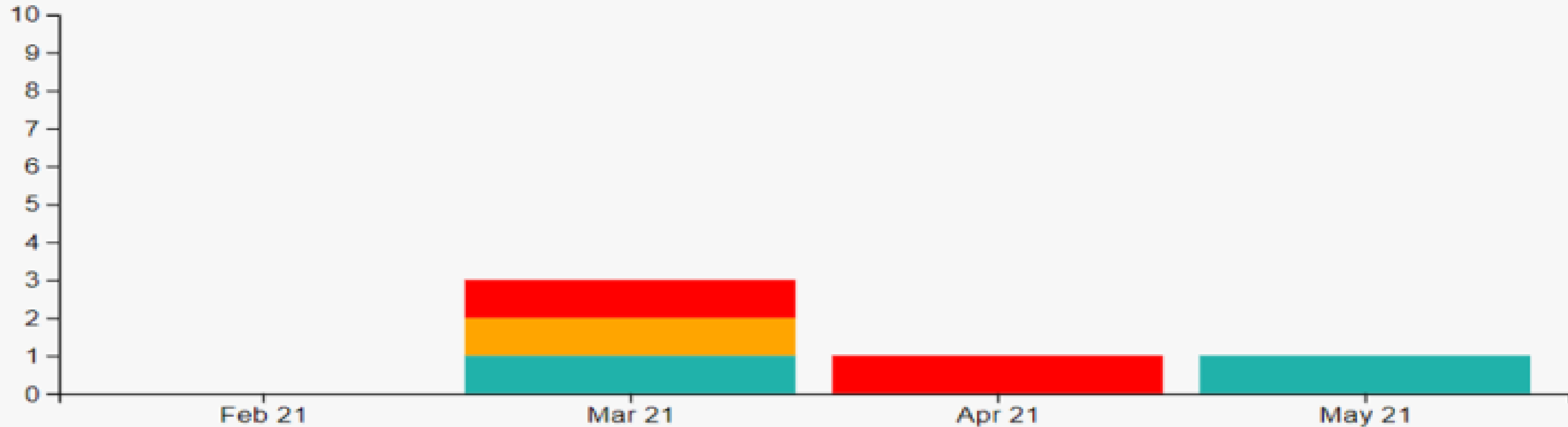
TITLE	REF #	OPENED	SEVERITY	OS	ASSETS
Exchange Zero day patches	56435	03/03/21	LOW		0
Suspicious Activity Observed: "LBBVSLAPP151"	58565	25/03/21	MEDIUM	Windows	2
Backdoor picked up by AV	58402	24/03/21	HIGH		0
Testing Activity observed on Multiple Endpoints	59641	19/04/21	HIGH	Windows	4
Suspicious Activity from	61000	18/05/21	LOW	Windows	1

Financial Update

Financial Year: 2020/21

Category	Full Year Budget		Full Year Forecast		Full Year Variance		Year to Date Actuals		Year to Date Remaining	
ADVERTISING, PUBLICITY AND MARKETING	£	-	-£	8	£	-	-£	8	£	8
FEES & CHARGES INCOME - OTHER	£	595,125	£	595,125	£	-	£	595,125	£	-
ICT HARDWARE	£	25,000	£	129,452	£	104,452	£	129,452	-£	104,452
ICT MAINTENANCE AND SUPPORT	£	6,064,705	£	3,071,840	-£	374,284	£	3,071,840	£	374,284
ICT SOFTWARE			£	2,618,581			£	2,618,581		
INTERNAL RECHARGES	-£	595,125	-£	595,125	£	-	-£	595,125	£	-
INTERNET COSTS	£	210,055	£	261,210	£	51,155	£	261,210	-£	51,155
LAND LINE TELEPHONE COSTS	£	819,775	£	908,473	£	88,698	£	908,473	-£	88,698
MISCELLANEOUS EXPENSES	£	68,007	£	-	-£	68,007	£	-	£	68,007
MOBILE PHONE COSTS	£	386,400	£	585,273	£	198,873	£	585,273	-£	198,873
POSTAGE AND COURIER SERVICES	£	20,000	£	22,442	£	2,442	£	22,442	-£	2,442
PURCHASE - EQUIPMENT, FURNITURE AND MATERIALS	£	-	£	3,857	£	3,857	£	3,857	£	3,857
PRINTING	£	165,473	£	93,278	-£	72,195	£	93,278	£	72,195
STORAGE AND ARCHIVING	£	25,000	£	19,724	-£	5,276	£	19,724	£	5,276
SUPPLIES & SERVICES RECHARGE	£	-	£	1,650	£	1,650	£	1,650	-£	1,650
FACILITIES MANAGEMENT	£	-	-£	647	-£	647	-£	647	£	647
NON-STAFF TRAINING	£	-	£	483	£	483	£	483	-£	483
SUBSISTENCE	£	-	-£	1,428	-£	1,428	-£	1,428	£	1,428
GROUNDS MAINTENANCE	£	-	£	40	£	40	£	40	-£	40
HOTEL AND OTHER ACCOMMODATION COSTS	£	-	£	271	£	271	£	271	-£	271
PHOTOCOPYING	£	-	£	360	£	360	£	360	-£	360
RECHARGES - INCOME FROM OTHER	-£	287,193	-£	237,530	£	49,663	-£	237,530	-£	49,663
STATIONERY	£	-	£	256	£	256	£	256	-£	256
Total Expenditure	£	7,497,222	£	7,477,577	-£	19,637	£	7,477,577	£	19,645
CAR ALLOWANCES	£	-	£	475	£	475	£	475	-£	475
SALARIES	£	2,924,510	£	2,802,514	-£	121,996	£	2,802,514	£	121,996
AGENCY STAFF	£	1,124,729	£	1,745,127	£	620,398	£	1,745,127	-£	620,398
CONSULTANCY FEES	£	564,327	£	232,567	-£	331,760	£	232,567	£	331,760
NATIONAL INSURANCE - EMPLOYERS CONTRIBUTION	£	324,273	£	317,875	-£	6,398	£	317,875	£	6,398
PENSIONS - EMPLOYERS CONTRIBUTION	£	962,112	£	958,502	-£	3,610	£	958,502	£	3,610
OVERTIME	£	227,833	£	141,624	-£	86,209	£	141,624	£	86,209
STAFF DEVELOPMENT AND TRAINING	£	80,000	£	33,370	-£	46,630	£	33,370	£	46,630
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	£	-	£	14,795	£	14,795	£	14,795	-£	14,795
STATUTORY SICK PAY	£	15,000	£	1,378	-£	13,622	£	1,378	£	13,622
PUBLIC TRANSPORT FOR STAFF	£	-	£	871	£	871	£	871	-£	871
MEMBERSHIP AND SUBSCRIPTIONS	£	-	-£	8	-£	8	-£	8	£	8
TRANSPORT COSTS - STAFF	£	-	£	508	£	508	£	508	-£	508
STAFF OTHER EXPENSES	£	-	£	125	£	125	£	125	-£	125
Total BAU Staffing	£	6,253,784	£	6,260,058	£	6,149	£	6,259,933	-£	6,149
SICTS PROJECTS	£	472,111	£	346,375	-£	125,736	£	346,375	£	125,736
Total Project Costs	£	472,111	£	346,375	-£	125,736	£	346,375	£	125,736
Contingency Pot	£	254,197	£	174,962	-£	79,235	£	174,962	£	79,235
Total Contingency Pot	£	254,197	£	174,962	-£	79,235	£	174,962	£	79,235
Historic Croydon DC charge	£	120,000	£	337,000	£	217,000	£	337,000	-£	217,000
Total Service Charge	**£ 14,597,314**		**£ 14,595,972**		**-£ 1,459**		**£14,595,847**		**£ 1,467**	

Summary

The table shows the 2020/21 full-year outturn position for STS; individual authorities have received their own full-year variance analysis in their March 21 outturn working paper.

The full-year spend was £14,595,847 against a full year budget of £14.60m (bottom line included £120k accrued from 2019/20 for the Croydon DC charge). The 2020/21 spend excludes the £8.69m 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 full-year underspend was £1.5k taking into consideration all recharges being accounted for and the YTD Covid-19 spend of £955k being funded separately.

Current financial outturn position (FY: 2021/22)

Category	Budget	Forecast	Variance	Actuals	Remaining
FEES & CHARGES INCOME - OTHER	-£ 30,000	-£ 30,000	£ -	£ -	-£ 30,000
ICT HARDWARE	£ 25,000	£ 25,000	£ -	£ 41,233	-£ 16,233
ICT MAINTENANCE AND SUPPORT	£ 5,479,246	£ 5,479,246	£ -	£ 1,367,274	£ 4,111,972
ICT SOFTWARE	£ -	£ -	£ -	£ 224,463	-£ 224,463
INTERNAL RECHARGES	£ 594,563	£ 594,563	£ -	£ -	£ 594,563
INTERNET COSTS	£ 231,389	£ 231,389	£ -	£ 30,728	£ 200,661
LAND LINE TELEPHONE COSTS	£ 920,712	£ 920,712	£ -	£ 264,381	£ 656,331
MISCELLANEOUS EXPENSES	£ -	£ -	£ -	£ -	£ -
MOBILE PHONE COSTS	£ 413,040	£ 413,040	£ -	£ 54,106	£ 358,934
POSTAGE AND COURIER SERVICES	£ 15,000	£ 15,000	£ -	£ 11,048	£ 3,952
PURCHASE - EQUIPMENT, FURNITURE AND M	£ -	£ -	£ -	£ -	£ -
PRINTING	£ 80,102	£ 80,102	£ -	£ -	£ 80,102
STORAGE AND ARCHIVING	£ 26,000	£ 26,000	£ -	£ 2,148	£ 23,852
SUPPLIES & SERVICES RECHARGE	£ -	£ -	£ -	£ -	£ -
FACILITIES MANAGEMENT	£ -	£ -	£ -	£ -	£ -
NON-STAFF TRAINING	£ -	£ -	£ -	£ -	£ -
SUBSISTENCE	£ -	£ -	£ -	£ -	£ -
GROUNDS MAINTENANCE	£ -	£ -	£ -	£ -	£ -
HOTEL AND OTHER ACCOMMODATION COS	£ -	£ -	£ -	£ -	£ -
PHOTOCOPYING	£ -	£ -	£ -	£ -	£ -
RECHARGES - INCOME FROM OTHER	-£ 594,563	-£ 594,563	£ -	£ -	-£ 594,563
STATIONERY	£ -	£ -	£ -	£ -	£ -
Total Expenditure	£ 7,160,489	£ 7,160,489	£ -	£ 1,995,380	£ 5,165,109
CAR ALLOWANCES	£ -	£ -	£ -	£ -	£ -
SALARIES	£ 4,566,456	£ 4,644,496	£ -	£ 498,676	£ 4,067,780
AGENCY STAFF	£ -	£ 45,000	£ 45,000	£ 278,440	-£ 278,440
CONSULTANCY FEES	£ 352,936	£ 352,936	£ -	£ 84,933	£ 268,003
NATIONAL INSURANCE - EMPLOYERS CONTI	£ 497,945	£ 506,443	£ -	£ 61,277	£ 436,668
PENSIONS - EMPLOYERS CONTRIBUTION	£ 1,565,494	£ 1,592,022	£ -	£ 167,719	£ 1,397,775
OVERTIME	£ 144,000	£ 144,000	£ -	£ 17,246	£ 126,754
STAFF DEVELOPMENT AND TRAINING	£ 79,543	£ 79,543	£ -	£ 25,018	£ 54,525
STATUTORY MATERNITY AND PATERNITY P	£ 6,000	£ 6,000	£ -	£ -	£ 6,000
STAFF RECRUITMENT COSTS	£ -	£ -	£ -	£ 5,555	-£ 5,555
STAFF DISCRETIONARY AWARDS	£ -	£ -	£ -	£ 295	-£ 295
STATUTORY SICK PAY	£ 15,000	£ 15,000	£ -	-£ 109	£ 15,109
PUBLIC TRANSPORT FOR STAFF	£ -	£ -	£ -	£ 137	-£ 137
MEMBERSHIP AND SUBSCRIPTIONS	£ -	£ -	£ -	£ -	£ -
TRANSPORT COSTS - STAFF	£ -	£ -	£ -	£ -	£ -
ESTIMATED COST OF IMPLEMENTING TOM	£ 142,301	£ 142,301	£ -	£ -	£ 142,301
STAFF OTHER EXPENSES	£ 7,000	£ 7,000	£ -	£ -	£ 7,000
Total BAU Staffing	£ 7,376,675	£ 7,534,741	£ 45,000	£ 1,139,187	£ 6,237,488
Contingency Pot	£ 84,750	£ 84,750	£ -	£ -	£ 84,750
Total Contingency Pot	£ 84,750	£ 84,750	£ -	£ -	£ 84,750
Total Service Charge	£ 14,621,914	£ 14,779,980	£ 45,000	£ 3,134,567	£ 11,487,347

Summary

The table shows the forecast position for 2021/22 for STS; individual authorities will receive their own full-year variance analysis in their monthly charging working papers.

The YTD spend for 2021/22 is £3.13M (P1 £1.57M and P2 £1.56M) against a full-year budget of £14.62M. This full-year budget includes the funding that was approved for the restructure. The P1 and P2 actuals exclude recharges (P1 £367K and P2 £524K) which is made up of bulk stock orders, resource costs that are covered by different funding pots and rechargeable consumables.

There is a current overspend on agency staff while there is a transition into perm posts. The forecast will change throughout the financial year as this is only based on P1 and P2 outturn and current service knowledge.

There is an accrued Vodafone credit of £485K for Brent and Lewisham based on STS workings. Vodafone are offering £406K of this. The forecast doesn't yet reflect Brent and Lewisham needing to cover the difference.

Shared ICT Services

Organisation	Category	Mar 20 - Dec 20	Jan 21	Feb 21	Mar 21	April / May 21	Grand Total
Brent	Courier Service	7,192	3,196	1,275	2,333	2,243	16,239
	Equipment	108,054	-	6,231	-	-	114,285
	Mobile Telephony	138,003	6,552	26,552	12,552	6,552	190,211
	Printing	10,266	-	-	-	-	10,266
	Software Licence	64,866	7,215	25,521	-	-	97,602
	Staffing	14,400	-	-	-	-	14,400
Brent Total		**342,781**	**16,963**	**59,579**	**14,885**	**8,795**	**443,003**
Lewisham	Courier Service	451	706	445	559	939	3,100
	Equipment	204,992	-	-	-	32	205,024
	Mobile Telephony	87,728	4,433	4,493	4,373	4,433	105,460
	Software Licence	10,061	-	-	-	-	10,061
	Staffing	17,823	-	-	-	-	17,823
Lewisham Total		**321,055**	**5,139**	**4,938**	**4,932**	**5,404**	**341,468**
Southwark	Courier Service	21,281	3,432	1,875	5,974	6,258	38,820
	Equipment	54,480	-	-	-	-	54,480
	Software Licence	66,154	3,634	-	369	-	70,157
	Staffing	27,423	-	-	-	-	27,423
Southwark Total		**169,338**	**7,066**	**1,875**	**6,343**	**6,258**	**190,880**
Grand Total		**833,174**	**29,168**	**66,392**	**26,160**	**20,457**	**975,351**

Summary

Current Covid-19 expenditure across the three partners is £975,351. The total Covid-19 expense for 2020/21 was £954,894. The YTD incurred costs for this financial year 2021/22 are £20,457.

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

Shared ICT Services

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

Shared ICT Services

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 to 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 18th 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

Shared ICT Services

Supportability Risks

Risk and Trend (cause, event, consequence)	Recent developments, progress and concerns	Impact	Probability	Priority	Actions
• 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.	Work in progress to develop technology roadmaps and service plans to support longer term (proactive) planning. Service account managers working within the business to identify and resolve issues where these are identified. Where required, sourcing of appropriate contracts to extend service life support. Full network scanning now in place. Windows 2008 Support Arrangements -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	Technology Road map and strategies in place, funding to be requested at council capital boards. Investment cases to be produced to gain funding. Reduction in the level of infrastructure and move to the cloud to mitigate legacy hardware Move to laptop estate and implementation of a Windows servicing plan to address end user computing OS level risks.

Thank You