



**Joint Committee of the London  
Boroughs of Brent, Lewisham and  
Southwark**

15 March 2022

**Report from the Managing Director of  
Shared Technology Services**

**Shared Technology Services Update**

<b>Wards Affected:</b>	N/A
<b>Key or Non-Key Decision:</b>	N/A
<b>Open or Part/Fully Exempt:</b> <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	N/A
<b>No. of Appendices:</b>	Two Appendix A: Shared Technology Services Performance Pack Appendix B: Revisions to Inter Authority Agreement
<b>Background Papers:</b>	None
<b>Contact Officer(s):</b> <small>(Name, Title, Contact Details)</small>	Fabio Negro Managing Director of Shared Technology Services - Fabio.Negro@sharedtechnology.services

**1 Purpose of the Report**

1.1 This report provides an update on Shared Technology Services (STS).

**2 Recommendation(s)**

2.1 The STS Joint Committee is asked to:

- (a) Note the actions being taken in Section 3 – Detail;
- (b) Note the contents of the Performance Pack as attached in Appendix A.
- (c) Note the contents of the revisions to the Inter Authority Agreement

**3 Detail**

## Summary

- 3.01 During the 6-month period (September 2021 to February 2022), for Shared Technology Services logged call volumes were generally between 7,000 and 8,000 tickets per month except for the seasonal drop in December to 5,500. Open calls in STS queues peaked at around 4850 tickets in mid-October. The total now stands at 3,350 – a reduction of 1,500 calls. STS is working hard and devoting additional resources to reducing the numbers of open tickets down towards 1,000 – 1,500 mark, which is an appropriate level for the size of the supported user base.
- 3.02 Hornbill, our customer portal underwent considerable re-development and launched with its revamped interface, more automated workflows and better incident/request categorisation (plus several other enhancements) in late October of 2021. The feedback has been positive and the service design team along with the Change and Problem Manager are constantly working on improvements to further enhance the user experience.
- 3.03 STS have also implemented Azure SMS text alerting to key personnel for critical web site monitoring to give us immediate notifications of web site outages – this has proved to be invaluable, particularly outside of normal business hours.
- 3.04 However, with the emerging situation in Ukraine, NCSC have provided advice on the heightened risk and we're satisfied that we're doing everything we can at this stage. In addition:
- We are actively monitoring access logs to IT systems both on Premise and Cloud.
  - We have accelerated planned IT Roadmap items (via Proof of Concept and Trial phases) for continuous network monitoring & endpoint monitoring and management.
  - As an additional precaution we are writing to our IT suppliers to verify that they are not exposed to higher risks during this situation.
  - We are also using our Information Security for London (ISfL) and Warning, Advice & Reporting Groups to ascertain how others are reacting to the situation.
  - We are working with the partners on auditing their external internet facing websites, to reduce unwanted external services.
  - We are engaging with our security vendors to ensure that our security appliances are configured to industry best practice.
  - We are building up a data obtained from Audits, penetration tests, and continuous scans to gain a base line of our posture and using these sources to develop a Cyber Improvement Plan.
- 3.05 Brent have recently achieved Cyber Essentials accreditation with the work we have collectively completed around out of support systems we are working with Lewisham and Southwark to achieve their certifications.

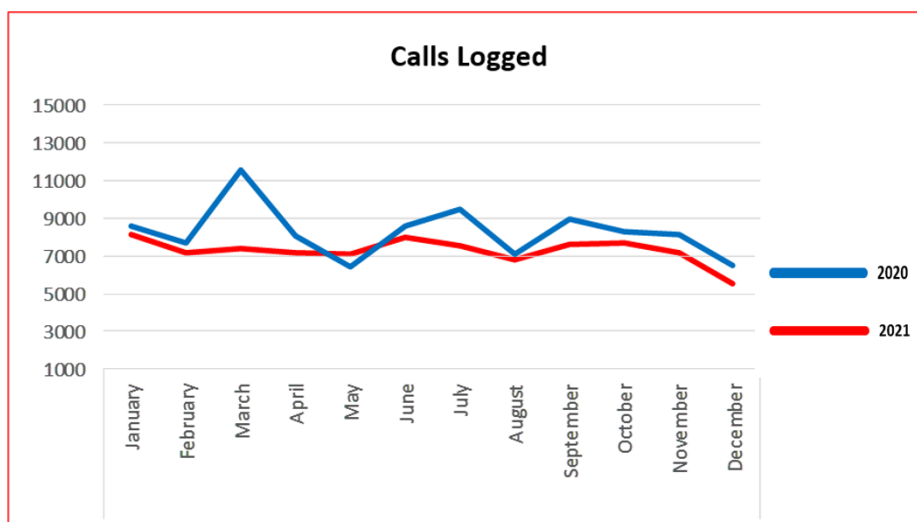
3.06 Lewisham Homes will formally transfer services to Lewisham Council on the 1<sup>st</sup> of April with most services being provided by the shared service.

### Service Performance

3.07 The shared service logged 72,730 tickets between 1<sup>st</sup> September 2021 and 28<sup>th</sup> February 2022 (an average of 12,122 tickets per month) against 32,559 in the last period, June 2021 to August 2021 (an average of 10,853 tickets per month), these tickets consisted of both issues and service requests. Also, for information, for the same reporting period in 2020/2021 (September 2020 to February 2021, 68,222 tickets were logged (an average of 11,370 tickets per month)

3.08 This is broken down by (previous reporting period numbers in parentheses).

- Shared Technology Services – 41,867 - an average 6,978 per month (June 2021 to August 2021 22,342 - an average of 7,447 per month, September 2020 to February 2021 47,224 – an average of 7,871 per month). Below is a chart showing a comparison between calls logged per month in the last two years. While call logged volumes have dropped in 2021 compared with 2020, from March 2020 we were dealing with the effects of the pandemic and rolling laptops to ensure everyone could work remotely in a consistent fashion. This led to a different set of problems as people became used to the new environment and working remotely on a full-time basis.



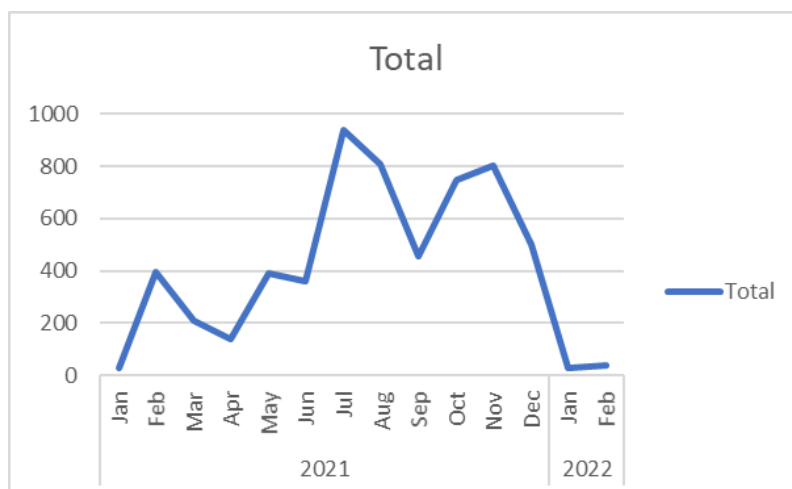
- Brent Applications Teams – 23,372 - an average of 3,895 per month - (June 2021 to August 2021 4,659 - an average of 1,599 per month, September 2020 to February 2021 12,560 – an average of 2093 per month). The main reason for the large increase in numbers here is the new Oracle Cloud System – with over 8,000 tickets logged in this reporting period.

- Lewisham Applications Teams – 5,164 - an average of 861 per month - (June 2021 to August 2021 2,939 - an average of 980 per month, September 2020 to February 2021 5373 – an average of 896 per month)
- Southwark Application Teams (including Infosys on DC Migration project) – 2322 - an average of 387 per month (June 2021 to August 2021 2,477 an average of 826 per month, June 2021 to August 2021, September 2020 to February 2021 2,318 – an average of 386 per month). The higher average in June through to September of 2021 was mainly due to the calls related to the O365 migration work carried out by Infosys.

3.09 Since the Joint Committee last met, there have been 12 priority 1 incidents within STS queues in this 6-month reporting period (compared with 13 in the previous 3-month reporting period), five of which were resolved within the Service Level Agreement. There were also 9 non-STs related P1s resolved by local applications teams within the councils, 7 of which were resolved within SLA.

3.10 During the 6-month period (September 2021 to February 2022), for Shared Technology Services logged call volumes were generally between 7,000 and 8,000 tickets per month with the exception of the seasonal drop in December to 5,500. Open calls in STS queues peaked at around 4850 tickets in mid-October. The total now stands at 3,350 – a reduction of 1,500 calls. STS is working hard and devoting additional resources to reducing the numbers of open tickets down towards 1,000 – 1,500 mark, which is an appropriate level for the size of the supported user base.

3.11 The untriaged call queue is now targeted to close each day with no more than 50 calls. The chart below shows the progress made over the last year in bringing this call queue under control – this has allowed us to set a target of triaging every new call within 20 minutes of being logged. Due to the constraints of the Hornbill service desk tool, we cannot currently calculate an average time for triaging a call.



3.12 Priority 2 and Priority 3 issues within STS queues have seen an average of 53% and 57% compliance with the Service Level Agreements (against 52%

and 61% reported for the previous period). As can be seen, P2 SLA compliance has improved slightly, and although at first sight, P3 performance appears to have worsened, a large part of this can be attributed to reducing the overall open call numbers by 1,500 in this reporting period and the focus of that work has been on closing old calls first (which of course has an adverse effect on the SLA target). There is also still considerable pressure from project work that impacts our performance, but additional engineer resources have been brought in the help combat this.

3.13 STS continues to develop its PowerBI dashboards to give greater insights into the data available from various sources, such as Hornbill, to allow us to understand the issues and “pinch-points” that we face and better target our resources to tackle any problems found.

3.14 The top seven categories for Priority 2 calls (130) resolved in STS Hornbill queues during the period September 2021 to February 2022 are as follows:

<b>Category</b>	<b>Number of Calls</b>
Other	19
Networking - Firewall	9
Network - 3rd Party	8
Server Administration	5
Software/Firmware Fix	5
Advice/Training	5

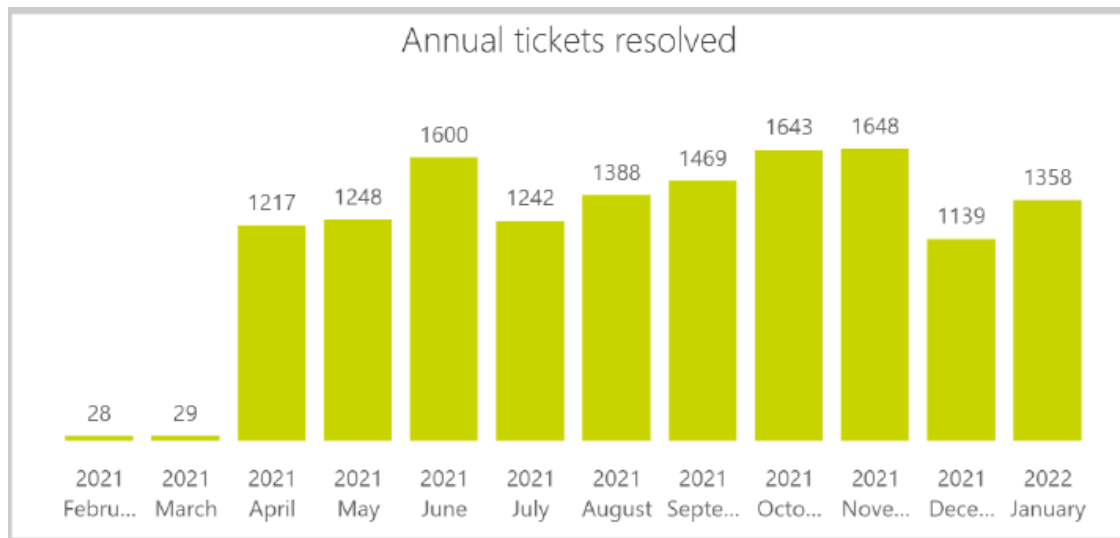
3.15 The top seven categories for Priority 3 calls (18,828) resolved in STS Hornbill queues that required action by STS engineers during September 2021 to February 2022 are as follows:

<b>Category</b>	<b>Number of Calls</b>
Advice/Training given	3,411
Other	2,418
No Action Required	2,319
Software/Firmware fix	2,234
Resolved by 3 <sup>rd</sup> Party	1,100
Folder/File Issues	731
Hardware	437

3.16 Priority 4 service requests within STS queues for this reporting period have a 65% compliance with the Service Level Agreements (compared with 63% for the previous reporting period).

3.17 Net Promoter score is an industry standard for monitoring the experience of our service. Anything above zero is considered to be good, with above 50% ranked as excellent. In this reporting period, we have achieved 50.1% (compared with 41% in the previous period) - this is detailed in the accompanying performance pack.

- 3.18 Hornbill, our customer portal underwent considerable re-development and launched with its revamped interface, more automated workflows and better incident/request categorisation (plus several other enhancements) in late October of 2021. The feedback has been positive and the service design team along with the Change and Problem Manager are constantly working on improvements to further enhance the user experience.
- 3.19 STS has introduced a queueing system (QMinder) to give those of our colleagues that need IT assistance and more certainty over how long the wait will be to see an engineer. We had a considerable number of “walk-ins” during the pandemic and those numbers will only increase as more of the councils’ staff return to the offices.
- 3.20 Through approved business cases, STS has improved and will be enhancing its infrastructure further. STS has upgraded its SolarWinds monitoring system with additional capacity and capabilities to allow us to receive critical network alerts in a more timely fashion.
- 3.21 STS have also implemented Azure SMS text alerting to key personnel for critical web site monitoring to give us immediate notifications of web site outages – this has proved to be invaluable, particularly outside of normal business hours.
- 3.22 In addition, the new F5 Load Balancing/Web Application Firewall appliances are being implemented currently (week beginning 28<sup>th</sup> February).
- 3.23 The business case for the replacement of the Brent Civic Centre Wi-Fi has been approved following the successful PoC on the 4<sup>th</sup> floor and the procurement tender process is in flight.
- 3.24 The Compute and Storage replacement tender process produced six bidders with the final evaluation and choice also taking place during the week commencing 28<sup>th</sup> February. The business case for the replacement of the Southwark Council Edge switch estate replacement is currently being written.
- 3.25 To complement our enhanced monitoring capability, we have also implemented Azure SMS text alerting to key personnel for critical council public web site monitoring to give us immediate notifications of web site outages – this has proved to be invaluable, particularly outside of normal business hours, allowing STS to resolve issues almost immediately when otherwise we may not have known until the start of the next day.
- 3.26 The service desk support telephone line has been providing a 24x7 service since April of 2021 – it has proven to be both well received and successful. Telephone call volumes are now consistently towards our contracted agreement of 2,000 calls per month, with first-time fix rates of approximately 70%



Data for Feb 2022 was not available at the time of producing this report

3.27 The Rubrik back-up solution continues to reach consistently high compliance figures in the high 90s percentage range. In addition, we are seeing 100% compliance with the migrated O365 workloads of email, OneDrive, Teams data and SharePoint. In addition, STS has carried out a successful DR test of restoring a virtual server from a Rubrik backup into the cloud.

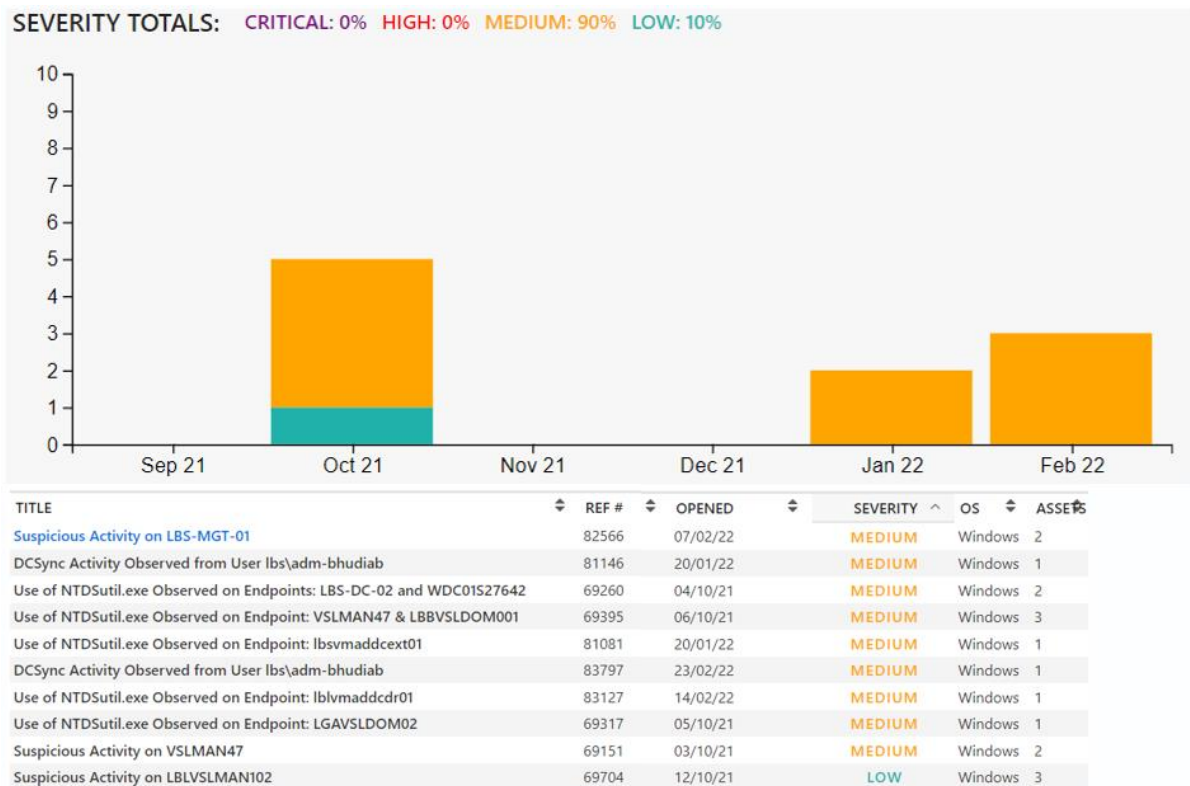
### Cyber Security

3.28 During this last period, we have not had any serious, cyber security issues. We continue to work with a third party recommended by the National Cyber Security Centre to proactively monitor our environment.

3.29 However, with the emerging situation in Ukraine, NCSC have provided advice on the heightened risk and we're satisfied that we're doing everything we can at this stage. In addition:

- We are actively monitoring access logs to IT systems both on Premise and Cloud.
- We have accelerated planned IT Roadmap items (via Proof of Concept and Trial phases) for continuous network monitoring & endpoint monitoring and management.
- As an additional precaution we are writing to our IT suppliers to verify that they are not exposed to higher risks during this situation.
- We are also using our Information Security for London (ISfL) and Warning, Advice & Reporting Groups to ascertain how others are reacting to the situation.
- We are working with the partners on auditing their external internet facing websites, to reduce unwanted external services.
- We are engaging with our security vendors to ensure that our security appliances are configured to industry best practice.
- We are building up a data obtained from Audits, penetration tests, and continuous scans to gain a base line of our posture and using these sources to develop a Cyber Improvement Plan.

3.30 While the number of incidents reported by our security partner had increased to 10 over this reporting period, on investigation, all of the incidents were found to be genuine activities being carried out by STS engineers.



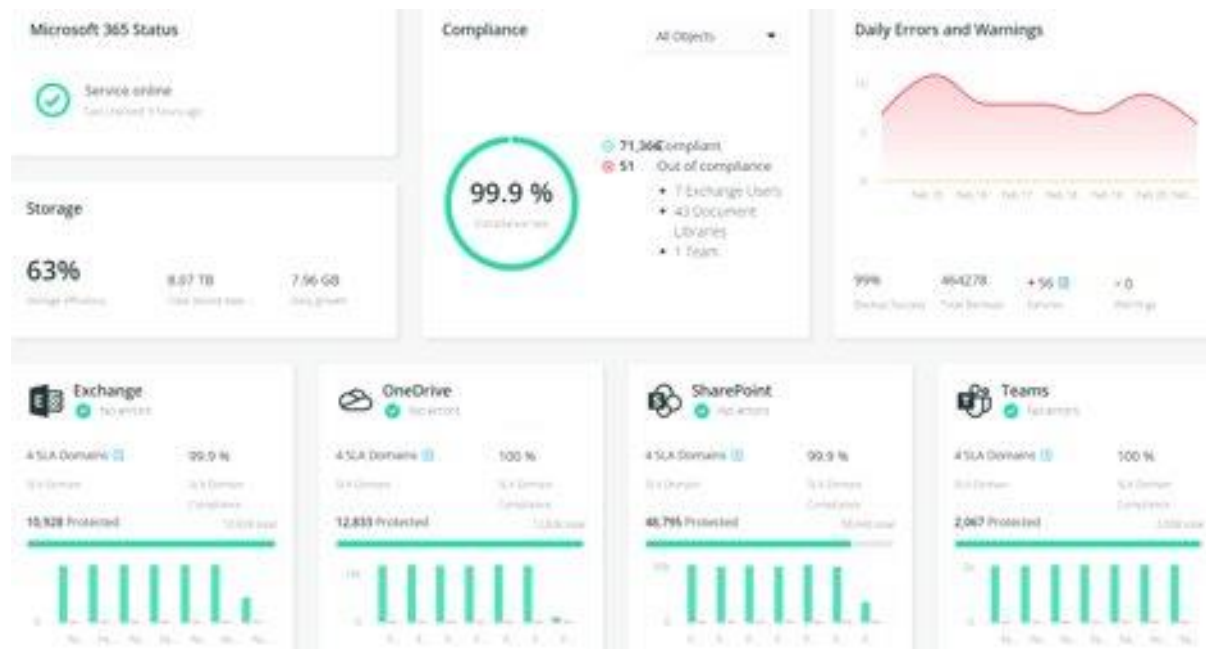
3.31 The internal infrastructure was critically behind on some of our security controls and there has been an active programme to bring the infrastructure to acceptable levels. During the coming months, there will be a continued focus on the hardening of our infrastructure. We have now deployed tools to aid both vulnerability management and patching across the server estate. Whilst we have end point protection on Windows server estate, we will be working with F-Secure to deploy this service to the Linux estate. With user laptops we are engaging with Microsoft for a POC to deploy endpoint protection to our estate and maintaining a compliance baseline on all devices. This will feed telemetry data into central security dashboards, alerting us to issues.

3.32 Work has continued with DLUHC in response to several high-profile cyber-attacks. This involved responding to surveys covering the following areas of cyber security:

- Identify
- Protect
- Detect
- Respond
- Recover



- 3.33 As part of this work, we have been awarded £100k by DLUHC to help procure additional tools and training to help combat cyber-attacks.
- 3.34 Part of the focus for the Shared Service has been on the Respond and Recover area, given the importance of offline backups in the case of a ransomware incident. The Rubrik backup solution now covers the vast majority of the council on-premise workloads plus those O365 components migrated to the cloud (email, OneDrive, Teams and SharePoint) Backup compliance rates are excellent with successful backups running in the high 90's percent and O365 backups at 99.9% with over 71,000 objects backed up.



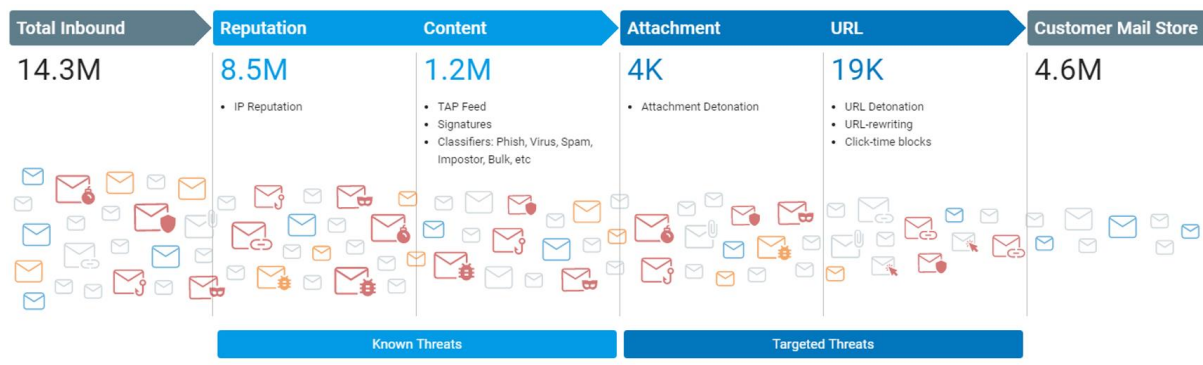
- 3.35 Public Service Network (PSN) compliance allows the councils to connect to other government networks such as the NHS and DWP. Brent have recently received their PSN compliance certificate. Lewisham are currently compliant, Southwark have had a health check submission and would likely not be successful, given the legacy estate.
- 3.36 Brent have recently achieved Cyber Essentials accreditation with the work we have collectively completed around out of support systems we are working with Lewisham and Southwark to achieve their certifications.
- 3.37 Payment Card Industry (PCI) is the accreditation required to allow organisations to take electronic payments such as those we have on the website and in libraries. This only applies if the council manage the payment service. Brent and Lewisham are both currently accredited. Southwark are engaging with an assessor to ensure they are compliant
- 3.38 Brent and Lewisham have an old smartphone estate which is being scheduled for upgrade. These devices are falling below current security compliance levels. Brent have completed their replacement programme and are now currently updating all compliant devices to the latest iOS version. Lewisham is

considering its model around mobile telephony and a strategy is currently being developed. Southwark has very few outstanding devices and is being managed on a case-by-case basis.

3.39 Work on managing numbers of accounts across the three councils has continued. This limits the possibility of them being exploited and is also important due to licencing and the costs surrounding that. We are also working to standardise the Starters, Movers and Leavers process across the partners to further reduce the number of enabled accounts, improving security and asset management of end user devices such as laptops and mobile devices. All computer accounts with no activity in the last 180 days have been disabled.

3.40 Email attacks are still a primary source of concern but STS, in conjunction with our mail filtering partner, continue to be vigilant against potential malicious activity. In the period from the end of November to the end of February (maximum reporting period available), for Brent and Lewisham councils, there were a total of 14.3 million inbound emails, of which only 4.6 million were allowed to reach the internal mail store.

Inbound Email Protection Breakdown



3.41 For Southwark council, from end of November to the end of February, there were 7.7 million inbound emails, of which only 2.8 million were allowed to reach the internal mail store

Inbound Email Protection Breakdown

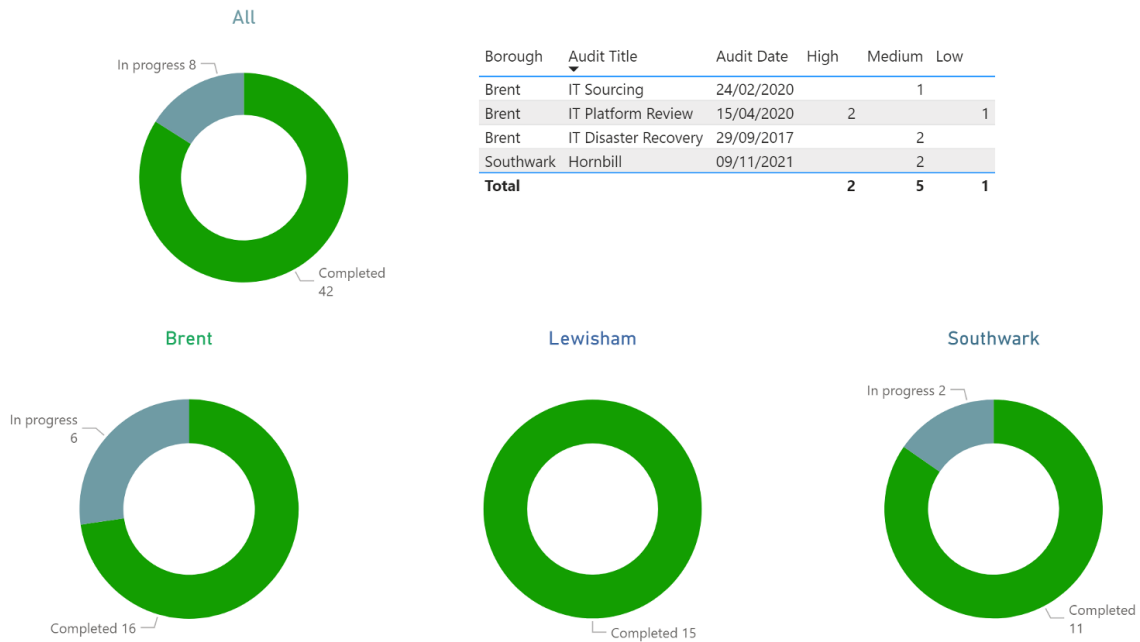


## Continuous Service Improvement

- 3.42 Since the last Joint Committee meeting, we have successfully launched a modernised & simplified web portal. The new platform provides much more flexibility on our user experience design, which we have been continuously improving since launch.
- 3.43 Much of the effort in the last period has been to auto-route calls to the appropriate application support team at each Council. This reduces the overall time to resolve issues by eliminating unnecessary manual intervention.
- 3.44 The team have also successfully piloted and implemented QMinder (as referenced in the Service Performance section), to better manage our on-site service and provide our users with more certainty around their expected waiting times.
- 3.45 On work currently underway: The team have started engagement with small groups of councillors, starting in Southwark, to better understand the unique needs of this user group.
- 3.46 A planned change to the user password policy across all three Councils, to align policy with National Cyber Security Centre advice, is now in the implementation planning stage.
- 3.47 Detailed design of a new Starters, Movers and Leavers process is underway in partnership with Brent Council. In Lewisham, similar work will be initiated alongside the LBL Oracle Cloud improvement programme. In Southwark, final testing is underway for a New Starter form, which automates some of the profile and user ID creation.

## Audits

- 3.48 In 2021/2022, STS has undertaken 8 audits across all three councils. There is one remaining audit due for completion in March 2022:
- Lewisham – **Cyber Security**
- 3.49 We are awaiting final reports on the following recent audits:
- Brent – **Cyber Remote Working**
  - Lewisham – **Information Security Arrangements**
  - Southwark – **Disaster Recovery**
- 3.50 Recommendation Actions progress summary:



### Brent – IT Asset Management

This review was performed to assess the design and operating effectiveness of the IT Asset Management controls in the Shared Service.

<i>IT Asset Management Policy (ITAM)</i>	High	In progress.
<i>Reconciliation of IT Assets</i>	Medium	Management actions agreed, final report issued.
<i>IT Asset Management Reporting</i>	Medium	Management actions agreed, final report issued.
<i>HR &amp; IT Asset Management Workflows</i>	Medium	In progress.
<i>Training and Awareness on IT Asset Purchases</i>	Low	Management actions agreed, final report issued.

### Brent - IT Platform Governance review

This audit is to ensure that IT platforms (Microsoft Windows) have appropriate governance, operational and security controls and that the security configurations are maintained and kept updated.

<i>Changes to Configuration Settings</i>	High	In progress.
<i>Monitoring of User Activity</i>	High	In progress.
<i>Unsupported Operating Systems</i>	Low	In progress.

### Brent - IT Disaster Recovery

The objective of this review is to evaluate the design of the Shared Service's IT DR planning framework and processes to assess whether they are appropriate, complete and robust, and to explore whether there is sufficient assurance that the arrangements will operate in practice.

<i>Regular review of systems priority</i>	Medium	In progress.
<i>Recovery order of applications</i>	Medium	In progress.

### **Southwark – Hornbill Service Review**

The purpose of the audit is to provide assurance over the design and operational effectiveness of the Council's IT Service desk (Hornbill) operations, which will only include a review of IT security related tickets raised through the service desk.

<i>Closure Categories</i>	Medium	In progress
<i>Quality Checks</i>	Medium	In progress
<i>Reporting</i>	Medium	In progress

3.51 STS has met with the council IT Directors and audit departments agreed the following audits for 2021/2022.

Audit name	Borough Lead	Comments	When
Cyber	Brent	Brent leading as have already undertaken Cyber workshop and all boroughs will be part of the scoping the audit.	Completed, awaiting final report.
STS Maturity	Lewisham	Lewisham Audit to share initial scope with other two councils.	Deferred to 2023/24
Office 365	Lewisham		Deferred to 2023/24
Information Security Arrangements	Lewisham	Wide scope from cyber to back up Lewisham audit is refining scope.	Completed, awaiting final report.
Cloud	Southwark	Once the DC migration has been completed and bedded in.	Deferred to 2023/24
DR audit	Southwark	Differs from the 2020/2021 Brent DR audit as Southwark has slightly different infrastructure. Southwark auditors to scope out.	Completed, awaiting final report.
Service audit	Southwark	Scoped and commencing w/c 4 <sup>th</sup> Oct 2021	Completed

- 3.52 Co-ordination & Planning for 22/23 audits has begun. The three partner councils have agreed to jointly review the STS Risk Register and identify areas where an audit would be appropriate, taking into consideration when the subject area was last audited.
- 3.53 The objective is to co-ordinate and share audit findings between the three partner councils; reducing repetition and unnecessary spend.

### **Road Map**

- 3.54 The roadmap business case for the Compute and Storage Infrastructure replacement have been completed and we are now in final stages of procurement.
- 3.55 An study on our Asset Management needs and potential solution options has been completed, with a business case due shortly to initiate project work.
- 3.56 Requirements gathering and costing for a campus network refresh for Southwark sites, planned in the Roadmap, is underway.
- 3.57 Re-profiling of planned roadmap activities for FY22/23 has been completed.

### **Lewisham Homes**

- 3.58 Lewisham Homes will formally transfer services to Lewisham Council on the 1<sup>st</sup> of April with the majority of services being provided by the shared service.
- 3.59 STS and Lewisham Council have produced a report for the provision of IT infrastructure support services for Lewisham Homes that was taken to and approved by the Joint Management Board.
- 3.60 The report recommended that the current model of apportionment will continue, and Lewisham Homes will be added to the Lewisham Council contribution to the shared service. Governance will continue as it operates with the same membership. Lewisham Homes will be represented by Lewisham Council.
- 3.61 Lewisham Council has presented its proposal (based on the report) for the model to Lewisham Homes. Lewisham Homes has agreed to the proposal
- 3.62 Deep-dive discovery workshops have been completed by all of the technical infrastructure teams and the service desk. Each team produced a report of technical findings, issues and risks and these were reviewed and signed off by Lewisham Homes.

As well as the technical work streams, activities around contract management, project pipelining and user experience readiness have been taking place. The planned date for the “lift and shift” of the kit from the existing primary Lewisham Homes hosted datacentre in Greenwich into the STS Brent datacentre is Friday 18<sup>th</sup> March and then completion over the weekend – 18<sup>th</sup>/19<sup>th</sup>. The secondary datacentre (Maidstone) kit will be moved on the following weekend.

- 3.63 Official end user support will begin on April 1<sup>st</sup>. Lewisham Homes wish to complete some major projects before transitioning those over to STS support. These projects will bring them into line with the current and future strategy of the partners and STS – the two main strands being the migration to Office365 and the rollout of laptops to the user base.
- 3.64 There will not be any TUPE implications to consider for the shared as the potential Lewisham Homes' employees have found alternative employment elsewhere (this was largely due to being offered better remuneration packages). This does mean that STS will need to recruit 5 additional staff provide the necessary infrastructure and service desk support. Agency contractors will be brought on board in the short term while recruitment takes place. Lewisham Homes has also agreed to fund an additional two service desk staff for 2-3 months to ensure support is available and ready on day one.

### **Project Updates**

- 3.65 There are 42 STS in-flight projects across Brent, Lewisham and Southwark with a further 3 cross cutting STS projects.
- 3.66 STS PMO continue to meet monthly with all Partner Councils to ensure that projects are proactively and efficiently managed.
- 3.67 A major project has been initiated to plan the upgrades for all Out of Support Server Operating Systems (win 2012). This will build on the experience gained during the Win 2008 Upgrade programme.
- 3.68 The number of pipeline projects continues to increase with an increased demand for technical resources which will need to be factored in to costing out projects.
- 3.69 The Cloud programme is expected to complete outstanding migration work by early April 2022. However, there are a number of separate Southwark-run projects that must complete before the data centre exit can be completed. This includes Southwark resolving a number of legacy datasets that were not fully moved to vendor hosting solutions including Pensions, Planning, Document Management for Education. Also removing all user dependence on Citrix. These issues mean Southwark will have to extend the Capita contract beyond March 2022.
- 3.69 Southwark business areas identified an additional 8 applications needing to move in the last 3 months above the planned 23 applications. To date a total of 26 business applications have been successfully migrated with the remaining ones scheduled to completed by early April 2022.
- 3.70 There are now a total of 21 infrastructure applications migrations of which 16 have been successfully completed with the remaining ones scheduled to complete by early April 2022.

- 3.70 Out of a total of 718 servers, in the two Capita data centres around 60% has been decommissioned already with the remaining servers needed until we migrate all live services and datasets. All remaining servers will then be decommissioned on data centre exit

### **Procurement Updates**

- 3.71 A new three-year contract for Proofpoint email filtering and fraud defence has been awarded to Bytes. Commenced 26/02/22.
- 3.72 The three new contracts for end user devices have been awarded and entered with XMA (MS Surface), Computacenter (Lenovo laptops) and SCC (monitors and PCs). Orders are now being placed under these. Lead times continue to be problematic, with laptops being quoted as having a 5–6-month lead time and monitors and PCs 2-4 months.
- 3.73 WiFi for Brent Civic Centre: A contract for the Professional Services and cabling element has been awarded to Unified Consulting. A tender is in progress for the hardware required.
- 3.74 Preparatory work is underway for the re-procurement of a mobile voice and data contract for Brent, Lewisham and the LGA, to include an option for incorporating Southwark at a later date.
- 3.75 Tenders have been received for the five-year compute and storage contract which is currently being evaluated by a panel of STS officers. Several different types of solution have been offered.
- 3.76 Quotations for telephone support have been sought and received and a new one-year contract awarded to Risual Ltd.
- 3.77 A three-year contract for Microsoft Unified Support is currently being procured. Will commence 30/04/22.

### **Inter Authority Agreement**

- 3.78 We ask the Joint Committee to note the IAA Revisions Summary v1.1 which is included in this reporting pack as Appendix B.

### **4 Financial Implications**

- 4.1 The total budget of £14.62M for FY 2021/22 is made up of a combination of non-controllable expenditure of £7.24M and controllable expenditure (staffing and consultancy) of £7.38M.
- 4.2 The YTD spend (April 21 – Jan 22) for FY 2021/2022 is £12.44M against a full-year budget of £14.62M. This full-year budget includes the funding that was approved for the restructure. P1 (April 21) to P10 (January 22) actuals exclude recharges which is made up of bulk stock orders, resource costs that are covered by different funding pots and rechargeable consumables.



- 4.3 STS continues to operate under the improved charging process with the consumable recharges and project costs being stripped out effectively. During FY 2021/22 (April 2021 to January 2022), a total of £7.94M of recharges has been identified and accounted for. This significantly helps eliminate any budgetary pressure STS would have encountered if these costs were absorbed in the core budget for FY 2021/22.
- 4.4 For the year, 2021-2022 the overspend on agency staff costs will be fully absorbed by the net underspend on salaries and other related costs. Hence, there will be no budgetary pressure on account of agency staff costs for FY 2021/22.
- 4.5 Current Covid-19 expenditure across the three partners is £990,990. The total Covid-19 expenditure for FY 2020/2021 was £954,894. The YTD incurred costs for this financial year FY 2021/2022 are £36,096.

## **5 Legal Implications**

- 5.1 This report is for noting. Therefore, no specific legal implications arise from the report at this stage.
- 5.2 Brent Council hosts the Shared ICT Service, pursuant to the Local Government Act 1972, the Local Government Act 2000, the Localism Act 2011 and the Local Authorities (Arrangements for the Discharge of Functions) (England) Regulations 2012. These provisions allow one council to delegate one of its functions to another council as well as allowing two or more councils to discharge their functions jointly with the option of establishing a joint committee. Joint committees can in turn delegate functions to one or more officers of the councils concerned. Decisions of joint committees are binding on the participating councils. However, subject to the terms of the arrangement, the council retains the ability to discharge that function itself.

## **6 Equality Implications**

- 6.1 During the current Covid-19 crisis, the Shared Service has always followed government and council guidelines and policy to ensure the safety of our officers. Those officers in vulnerable categories or caring for others who may be vulnerable; have been working from home at all times. We have maintained a small staff presence at the council head offices, and have provided appropriate PPE equipment, along with social distancing measures at all times.

## **7 Consultation with Ward Members and Stakeholders**

- 7.1 There are none.

## **8 Human Resources/Property Implications (if appropriate)**

- 8.1 Lewisham Homes will be transitioned into support by STS on April 1<sup>st</sup> 2022. The 5 unfilled positions will transfer over to the shared service as part of this move.

**Report sign off:**

**Peter Gadsdon**  
Strategic Director of Customer &  
Digital Services