



**Shared Technology Services  
Joint Committee Performance Pack**

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**12th October 2021**



# Joint Committee Performance Pack

## Meeting Information

	<b>Meeting Date and Time</b>	Tuesday 12th October 2021 18:00 – 19:30
	<b>Meeting Location</b>	Brent Civic Centre
	<b>Dial-in Details</b>	Online Meetings



# Performance Management

## Key Performance Indicators

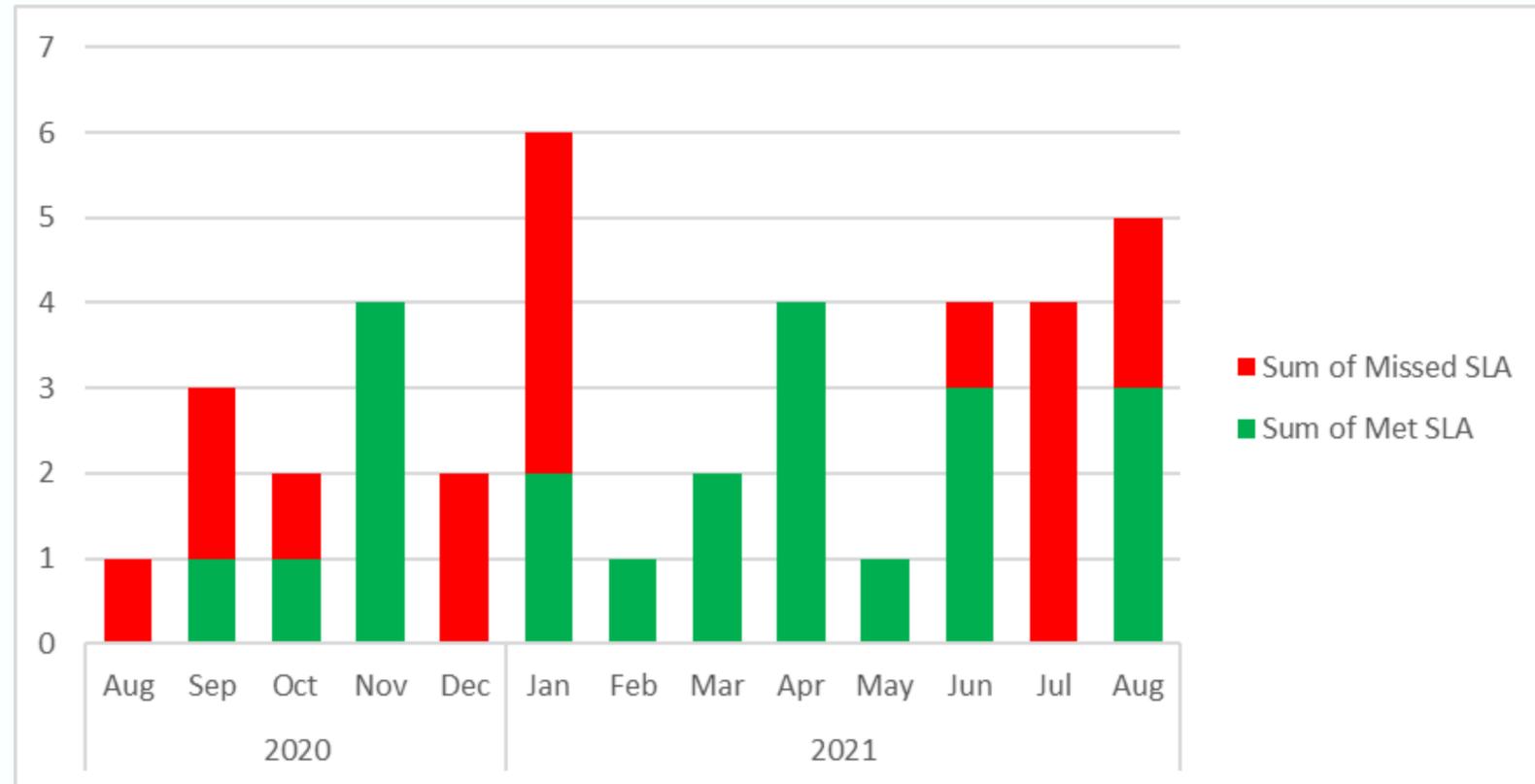
### Summary

- There were 13 P1 incidents in this reporting period
- 6 of the P1 incidents were resolved within SLA
- P2, P3 and P4 SLA have all dropped in this period compared with the last report. With the restructure complete and the bulk of permanent posts recruited to, we look forward to an upturn in SLA from now on
- Net Promoter Score at 40.9%
- No severe STS security incidents in this reporting period



# Performance Management

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
<b>2020</b>	<b>6</b>	<b>6</b>	<b>12</b>	<b>50%</b>	<b>50%</b>
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%
<b>2021</b>	<b>16</b>	<b>11</b>	<b>27</b>	<b>59%</b>	<b>41%</b>
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%
Jun	3	1	4	75%	25%
Jul	0	4	4	0%	100%
Aug	3	2	5	60%	40%
<b>Grand Total</b>	<b>22</b>	<b>17</b>	<b>39</b>	<b>56%</b>	<b>44%</b>



# Performance Management

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

## Tickets Report

Ticket information generated by information from SQL database

Resolved Date: 01/06/2021 - 31/08/2021

Organisation: Multiple selections

Priority: P2

Team (groups): SICTS

Team: All

ClosureCategory: All

Logged Date: 01/06/2021 - 31/08/2021

**35.47**

Average Ticket Closure Time

**1**

Tickets on Hold

**1**

Reopened Tickets

**6**

Open Tickets

### Tickets Resolved SLA Status

● Met SLA ● Missed SLA

Month	Met SLA	Missed SLA
June	18	18
July 2021	11	9
August	8	8

### Percentage of Resolved Tickets by SLA Status

SLA Status	Percentage
Met SLA	51.39%
Missed SLA	48.61%

### Tickets Logged

Month	Tickets Logged
June	31
July 2021	17
August	14

### 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: 01/06/2021 - 31/08/2021

Organisation: Multiple selections

Priority: P3

Team (groups): SICTS

Team: All

ClosureCategory: All

Logged Date: 01/06/2021 - 31/08/2021

**72.45**

Average Ticket Closure Time

**257**

Tickets on Hold

**129**

Reopened Tickets

**1485**

Open Tickets

### Tickets Resolved SLA Status

Month	Met SLA	Missed SLA
June	1585	1117
July 2021	1850	1112
August	1842	1146

### Percentage of Resolved Tickets by SLA Status

SLA Status	Percentage
Met SLA	60.99%
Missed SLA	39.01%

### Tickets Logged

Month	Tickets Logged
June	3164
July 2021	2947
August	2714

### Percentage of Open Tickets by Status

Status	Percentage
Met SLA	86.44%
Missed SLA	13.56%



# Performance Management

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

## Tickets Report

Ticket information generated by information from SQL database

Resolved Date

01/06/2021 31/08/2021

Organisation

Multiple selections

Priority

P4

Team (groups)

SICTS

Team

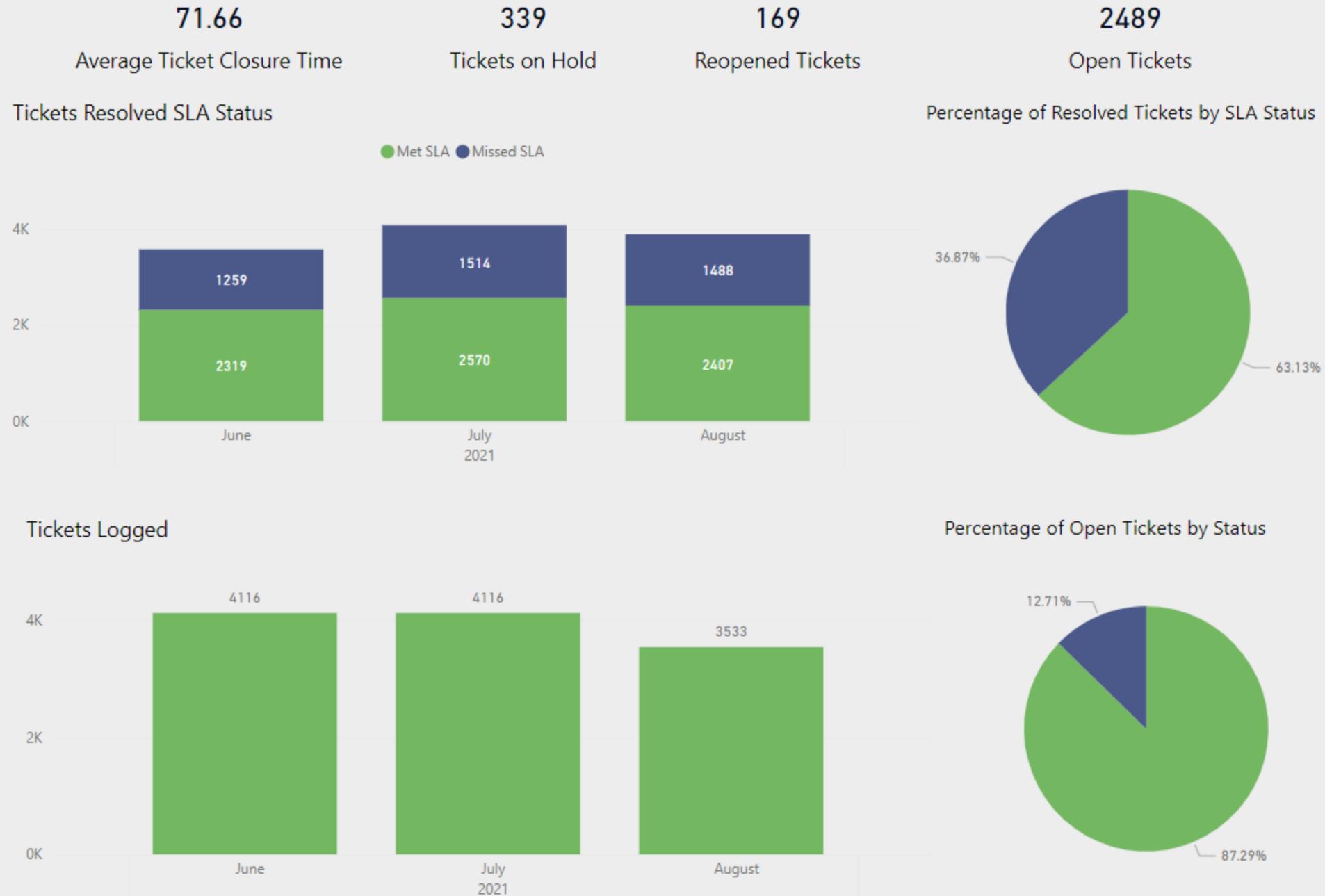
All

ClosureCategory

All

Logged Date

01/06/2021 31/08/2021





# Performance Management – Net Promoter Score

Shared ICT Services

## NPS scores

### Tickets Report

Ticket information generated by information from SQL database

Organisation

Multiple selections

Date Range

01/06/2021 31/08/2021

Team (groups)

SICTS

Team

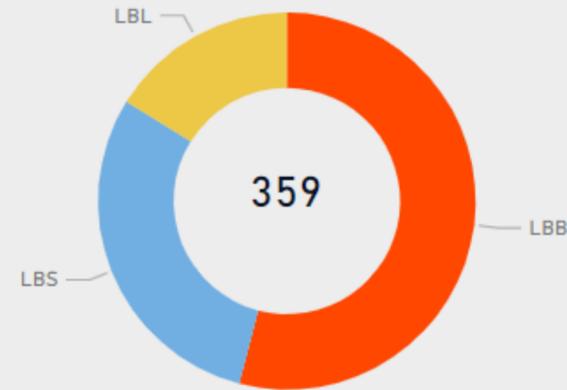
All

### NPS Score

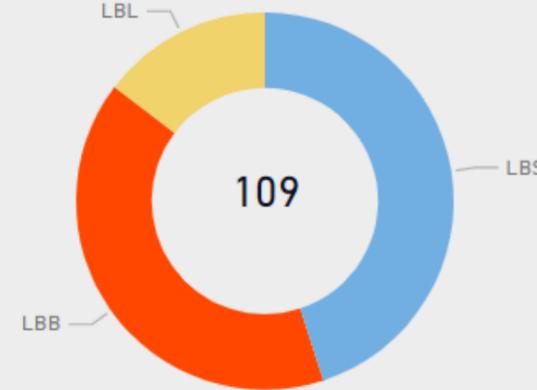
## 40.9%

npsValue

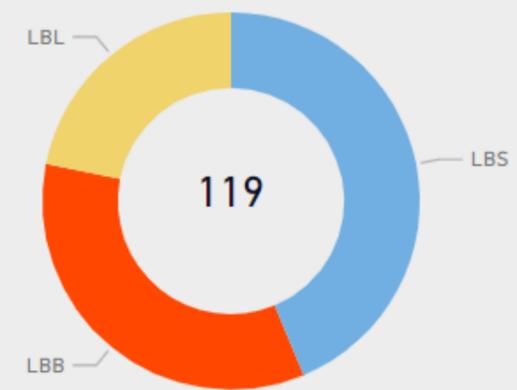
### Promoters



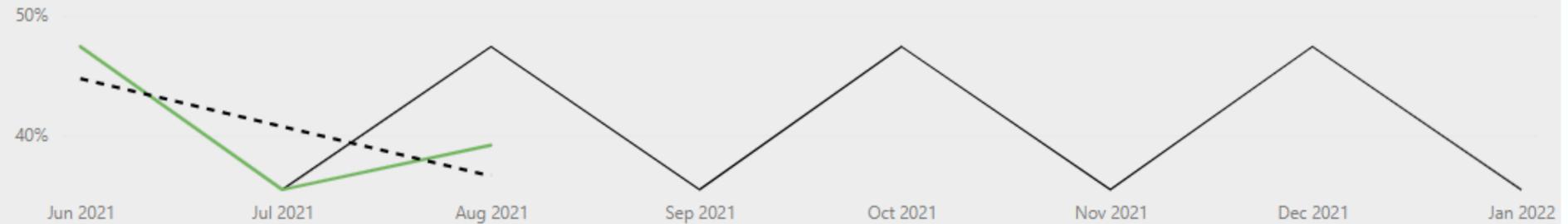
### Passive



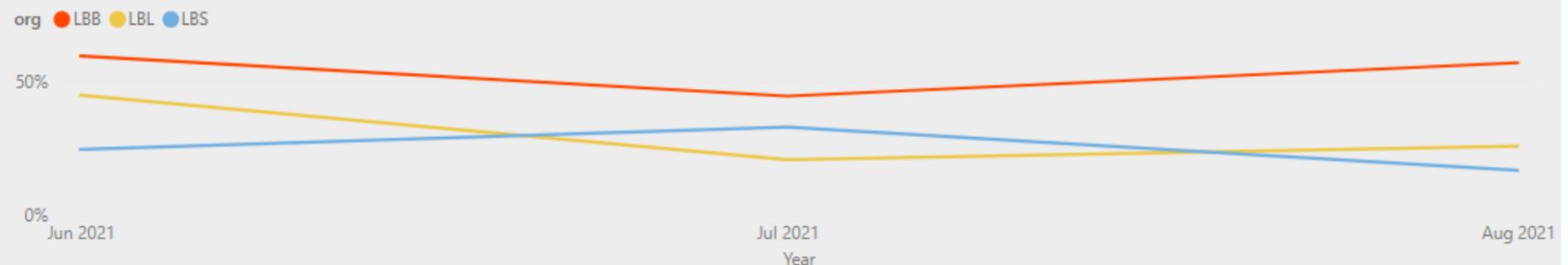
### Detractors



#### NPS Score by Year and Month

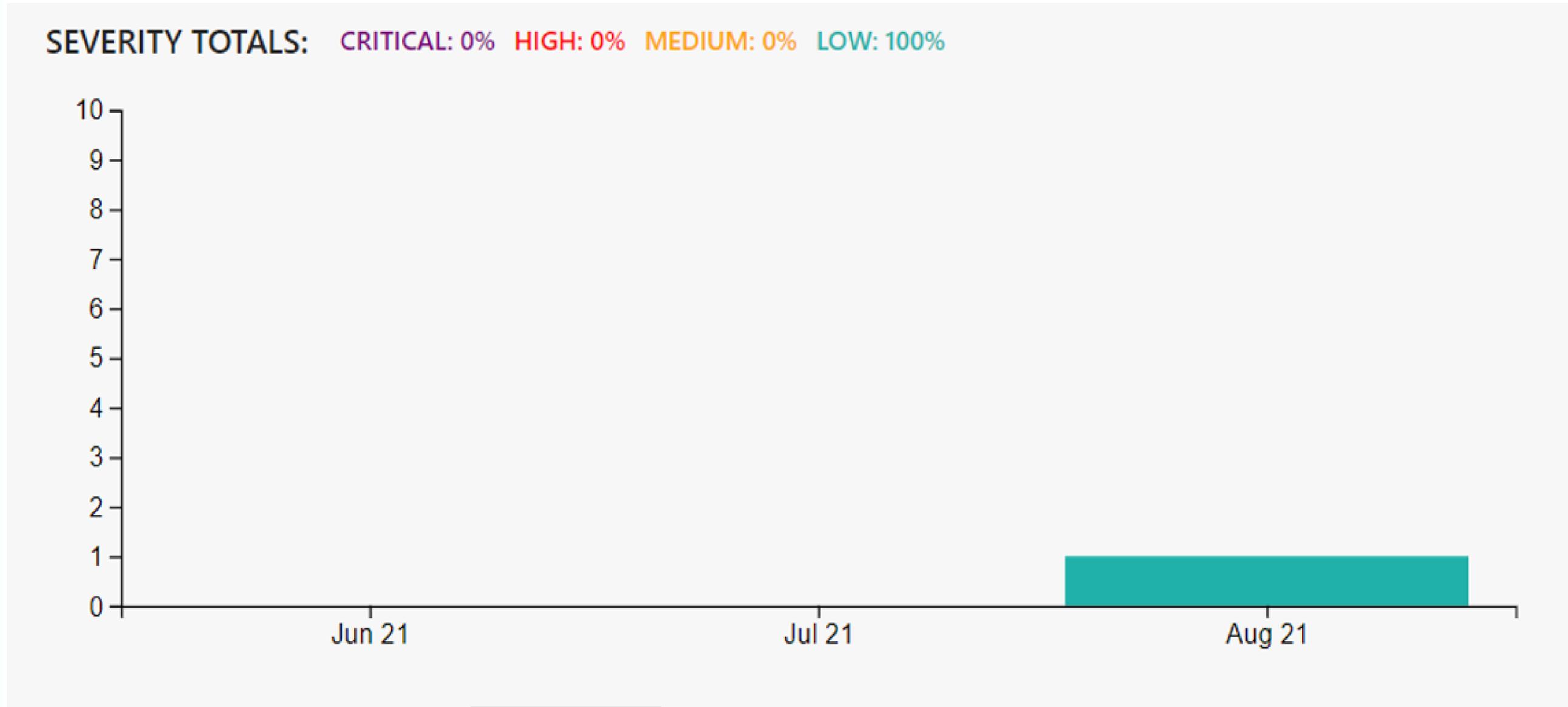


#### NPS Score by Year, Month and organisation





# Performance Management (Security Attack Incident Investigations)



TITLE	REF #	OPENED	SEVERITY	OS	ASSETS
Suspected Malware on LBSVSLRAP008	66533	25/08/21	LOW	Windows	0



Shared ICT Services

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	£ -	£ -	£ -	£ -	£ -
PHOTOCOPIING	£ -	£ -	£ -	£ -	£ -
RECHARGES - INCOME FROM OTHER	-£ 594,563	-£ 594,563	£ -	£ -	-£ 594,563
STATIONERY	£ -	£ -	£ -	£ -	£ -
<b>Total Expenditure</b>	<b>£ 7,160,489</b>	<b>£ 7,160,489</b>	<b>£ -</b>	<b>£ 1,995,380</b>	<b>£ 5,165,109</b>
CAR ALLOWANCES	£ -	£ -	£ -	£ -	£ -
SALARIES	£ 4,566,456	£ 4,644,436	£ 77,980	£ 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	£ 8,498	£ 61,277	£ 436,668
PENSIONS - EMPLOYERS CONTRIBUTION	£ 1,565,494	£ 1,592,022	£ 26,528	£ 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 F	£ 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
<b>Total BAU Staffing</b>	<b>£ 7,376,675</b>	<b>£ 7,534,741</b>	<b>£ 158,066</b>	<b>£ 1,139,187</b>	<b>£ 6,237,488</b>
Contingency Pot	£ 84,750	£ 84,750	£ -	£ -	£ 84,750
<b>Total Contingency Pot</b>	<b>£ 84,750</b>	<b>£ 84,750</b>	<b>£ -</b>	<b>£ -</b>	<b>£ 84,750</b>
<b>Total Service Charge</b>	<b>£ 14,621,914</b>	<b>£ 14,779,980</b>	<b>£ 158,066</b>	<b>£ 3,134,567</b>	<b>£ 11,487,347</b>

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.



## YTD Covid-19 Costs

### 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
<b>Brent Total</b>		<b>342,781</b>	<b>16,963</b>	<b>59,579</b>	<b>14,885</b>	<b>8,795</b>	<b>443,003</b>
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
<b>Lewisham Total</b>		<b>321,055</b>	<b>5,139</b>	<b>4,938</b>	<b>4,932</b>	<b>5,404</b>	<b>341,468</b>
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
<b>Southwark Total</b>		<b>169,338</b>	<b>7,066</b>	<b>1,875</b>	<b>6,343</b>	<b>6,258</b>	<b>190,880</b>
<b>Grand Total</b>		<b>833,174</b>	<b>29,168</b>	<b>66,392</b>	<b>26,160</b>	<b>20,457</b>	<b>975,351</b>

### 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

## Key Financial Risks

Risk and Trend <i>(cause, event, consequence)</i>	Recent developments, progress and concerns	Impact	Probability	Priority	Actions
<b>CPI/RPI/Exchange rate issues – potentially related to EU withdrawal or other global financial impacts.</b>	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.
<b>Lack of service maturity around cloud management could see unexpected costs.</b>	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.
<b>Base budget insufficient to meet service demands – potentially stems from being a new service with untested service model.</b>	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.
<b>Unknown or unplanned expenditure may arise from licence shortfalls, warranty or maintenance contracts or changes to service use or growth.</b>	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 <i>(cause, event, consequence)</i>	Recent developments, progress and concerns	Impact	Probability	Priority	Actions
<b>Underlying imbalance between service demand and resource levels.</b>	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.
<b>Unable to recruit/retain/afford sufficient skilled and qualified staff to run the service.</b>	The target operating model will look to address the concerns, but it's a common issue where IT salaries do not match local government pay scales.	4	4	16	New target operating model currently being implemented.
<b>Service fails to meet SLA targets.</b>	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 18 <sup>th</sup> of Jan and the implementation of the new service will add additional support.
<b>Projects delayed with subsequent business impact (potential loss of benefits and or financial cost).</b>	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.
<b>Sub-optimal service delivery has both financial and reputational implications for the service and wider business.</b>	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 <i>(cause, event, consequence)</i>	Recent developments, progress and concerns	Impact	Probability	Priority	Actions
<b>Hardware, software or 3<sup>rd</sup> party service failure (eg: .Network goes down, power failure, telephony failure)</b>	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
<b>Malicious cyber activity impacting ability of ICT services to function normally. (eg: Denial of service attack).</b>	-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.
<b>Loss or severe impact to ICT service delivery. SICTS unable to deliver underpinning core ICT services to agreed SLA.</b>	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
<b>Staff (business) unable to access critical ICT services/systems</b>	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.
<b>Loss of public facing service provision and communication with residents.</b>	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 <i>(cause, event, consequence)</i>	Recent developments, progress and concerns	Impact	Probability	Priority	Actions
<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>3</p>	<p>5</p>	<p>15</p>	<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

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