



Shared ICT Services Joint Committee

Board Pack

February 2019



Continual Service Improvement Plan

Introduction

- In September 2018 a Service Improvement Plan (SIP) for the Shared ICT Service (SICTS) was created
- It identified six themes of work to be delivered, with each theme identifying a number of projects expected to deliver Service Improvements
- Projects for each theme were initially profiled over 10 months (September 2018 – June 2019)
- These themes have now been reviewed and updated to more accurately reflect the SIP which Methods will aid the internal team to deliver
- The new themes will be added to, updated and reported on going forwards
- An explanation of the themes and the journey between the September and December themes is presented on the following slides



Continual Service Improvement Plan

Themes

- Below are the six identified themes in September and December 2018
- Some have been renamed e.g. Governance & Culture and Strategy & Planning has now become Strategy & Governance, others have been added e.g. Infrastructure, Finance and Procurement, and some removed e.g. Resources and Security
 - Going forwards security related improvements will be covered by the Projects and Programmes theme
 - Resources is to be covered under the Strategy and Governance theme

September Themes		December Themes	
Resources	→	Finance and Procurement	
Governance and Culture	→	Strategy and Governance	
Strategy and Planning	→		
Service Excellence	→	Customer Experience	
	→	Infrastructure	
	→	Projects and Programmes	
Security	→		
Communications	→	Stakeholder Engagement	



Continual Service Improvement Plan

Themes

- Each theme will have an accountable owner
- Each theme will have a number of projects within it, all delivering Service Improvements
- The theme owner is responsible for monitoring project progress and reporting updates, both at the weekly SIP meeting and the Joint Management Board
- The projects within each theme are to be those being worked on over the next three months
- It is expected that projects will be added to the theme as they arise and others removed as delivered
- Regular reporting will allow SIP meetings to focus on exception areas



Strategy and Governance



What we have achieved (September – December 2018)

- Methods have undertaken a rapid ICT Services review
- The recommendations from the Methods report are in progress
- Key interim, management resources have been extended for six months stabilising the service
- Performance reviews, 1-1s and the leadership board are currently being implemented

What we have planned (January – March 2019)

- Create a Continual Service Improvement team
- Agree the Vision, Mission and Objectives of the service
- Create and publish a succinct, ICT Strategy for the service
- Develop the Technology Roadmap
- Produce a Target Operating Model for the SICTS
- Review Inter Authority Agreement (IAA) including governance arrangements

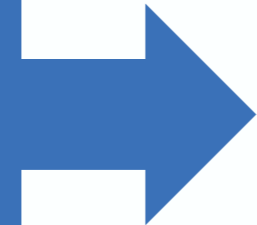


Customer Experience

ITIL	Quality	Metrics	Technology	Benchmarking
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What we have achieved (September – December 2018)



What we have planned (January – March 2019)

- Priority (Major, P1, P2) incident processes have been developed
- The problem management process has been drafted
- The change process has been redeveloped and was launched on 7th January 2019
- A Continual Service Improvement (CSI) proforma template has been created
- The first Brent, Lewisham and Southwark laptop pilots are underway

- Partners are to agree the change management policy
- Rollout and embed the change process within SICTS and partner Councils
- Complete and adopt the problem management process
- Adopt continual service improvement and incremental improvement processes
- Review Service Management toolset



Projects and Programmes

Governance

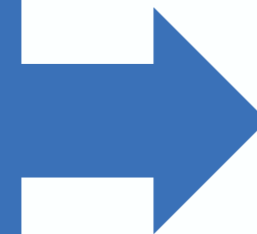
Reporting

Resourcing

Project Funding



What we have achieved
(September – December 2018)



What we have planned
(January – March 2019)

Undertaken a review of the project lifecycle, focussed on project:


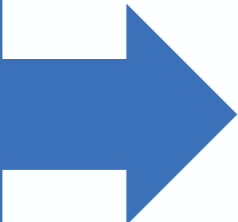
- Set up
- Initiation
- Classification (Classification matrix)
- Prioritisation (Prioritisation matrix)
- Reporting (Reporting templates)
- Governance (Project boards and meeting structures)

- Continue refining, developing and embedding the work we have achieved to date to improve the delivery and success of the current project pipeline
- Undertake a strategic review to develop the case for a Shared ICT Service Programme Management Office (PMO), this will include resourcing (funding, skills, staff)




Finance and Procurement

TCO	Commercial	Charging Model	Reporting
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 What we have achieved
(September – December 2018) 

- Achieved the Print ITT
- Developed commercial register
- Completed the budget review

 What we have planned
(January – March 2019)

- Develop and improve alignment between the commercial register and technology roadmap
- Review and agree the financial governance of SICTS
- Review and agree financial reporting
- Develop the 2019-20 service budget



Infrastructure

Compliance

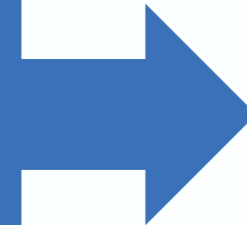
Availability

Integrity

End User Compute



What we have achieved (September – December 2018)



What we have planned (January – March 2019)

- The Brent Croydon resilient network (BT) link is now established
- Windows 10 Proof of concept laptops deployed in LBB, LBL and LBS
- Core network upgrade testing completed
- Disaster Recovery testing agreed – Started with Direct Access in December
- Forcepoint proxy deployment underway across all sites
- Remediated all Domain Controllers that were identified as potentially compromised
- Virtual Contact Centre rollout at LBS
- Compellent controllers upgraded to provide extra capacity and faster processing

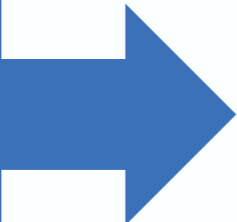
- Achieve PSN compliance for Brent and Lewisham (Southwark in the next quarter)
- Achieve Cyber Essentials certification and start the process towards Cyber Essentials Plus certification
- Introduce a Proof of concept for Microsoft Teams (collaboration toolset)
- Undertake a series of key service technology reviews
- Complete the physical move of LBS Cody Park equipment
- Review of all support contracts for equipment in the core data centres
- Implement core network upgrade
- Table top Disaster Recovery exercise for SICTS
- Complete Citrix upgrade for LBS



Stakeholder Engagement



What we have achieved (September – December 2018)



What we have planned (January – March 2019)

- A new Communications lead has been recruited
- The Major Incident communications have been streamlined
- Improvements in messaging has occurred through the;
 - Weekly huddle
 - Drafted communications strategy
 - Introduction of generic email addresses for messages from the Shared Service helpdesk
 - An active social media presence on Yammer

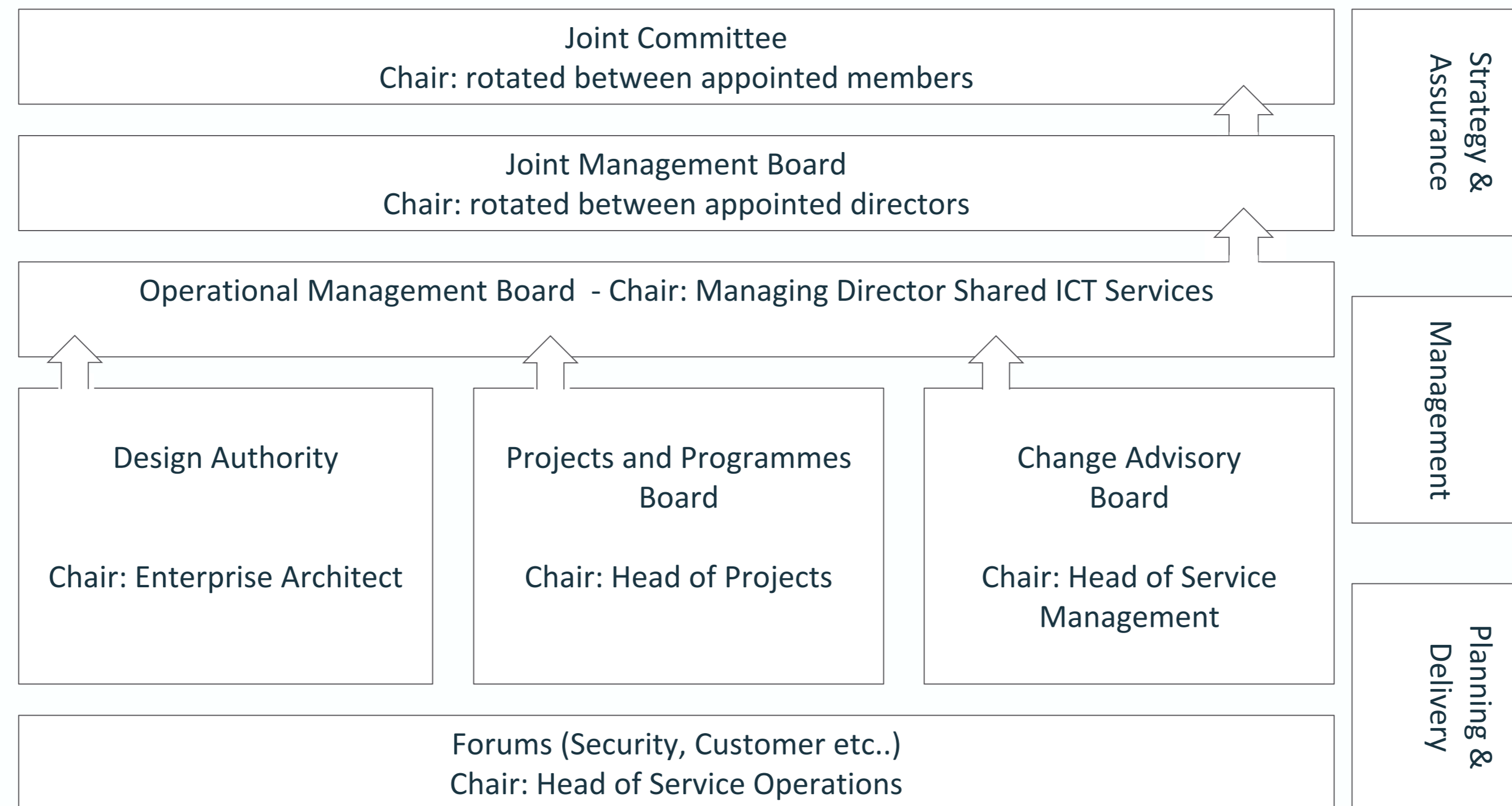
- Introduce Shared Service lanyards along with a shared service email address (rather than @Brent)
- Establish a shared service newsletter
- Approve the communications strategy
- All communications to have an SICTS identity
- Update and improve the intranet presence
- Showcase events for the Shared Service including Lunch and Learns, ICT surgeries
- Undertake a pulse survey
- Create and share a Social Media strategy



Governance Model

Proposed Governance Model

The Governance structure required to deliver the Shared ICT Service is illustrated below, the following slides explain each level of the model in further detail.

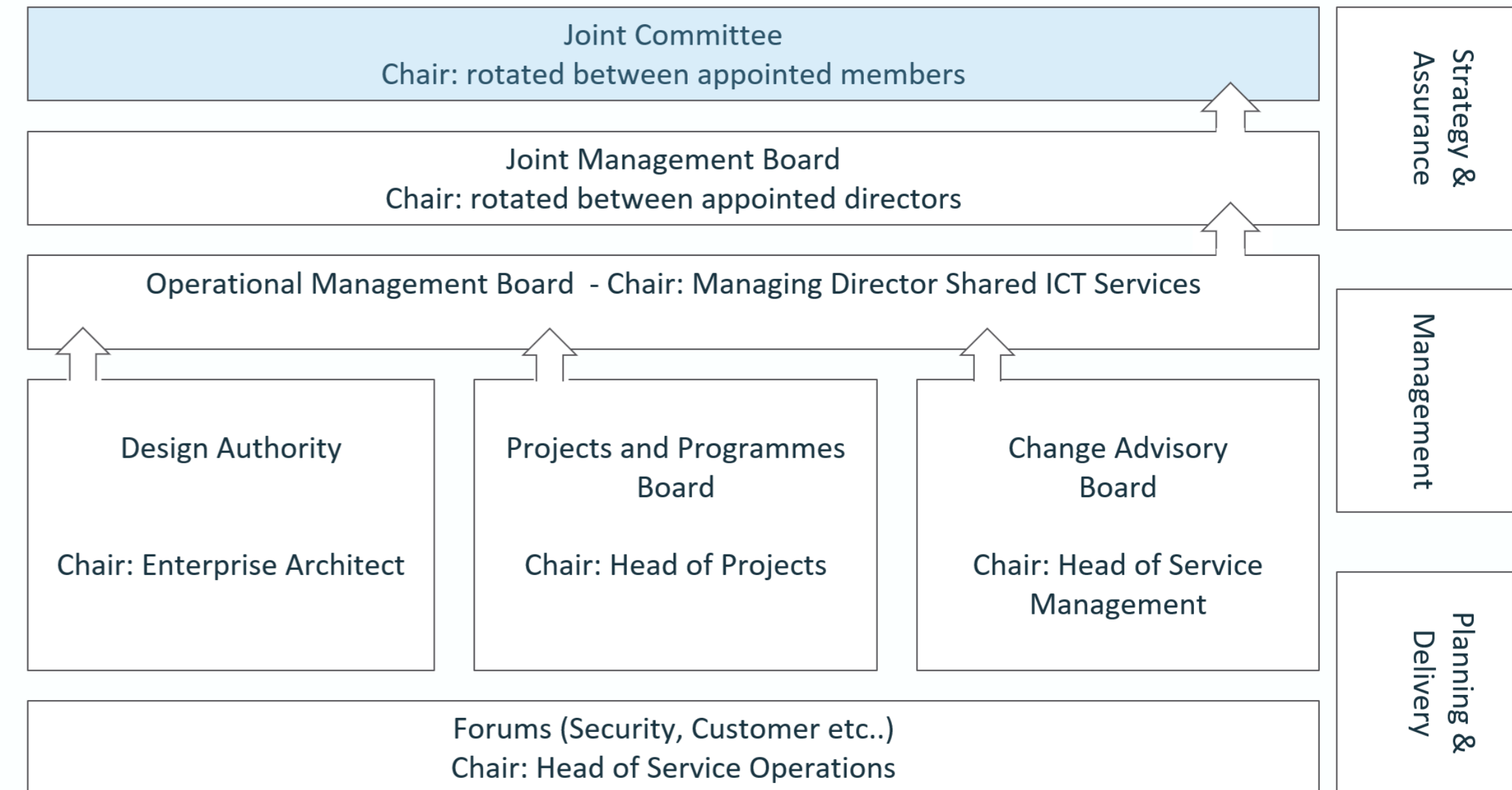




Governance Model

Joint Committee

- Membership: 2 members from each partner authority
- Frequency: Twice yearly
- Reports to: Authority Cabinets
- Responsibilities:
 - Oversees the delivery of the Shared ICT Service
 - Sets the strategic direction and defines the associated activities related to the Service
 - Makes decisions on matters referred to it by the Joint Management Board
 - Acts as arbiter where there is conflict

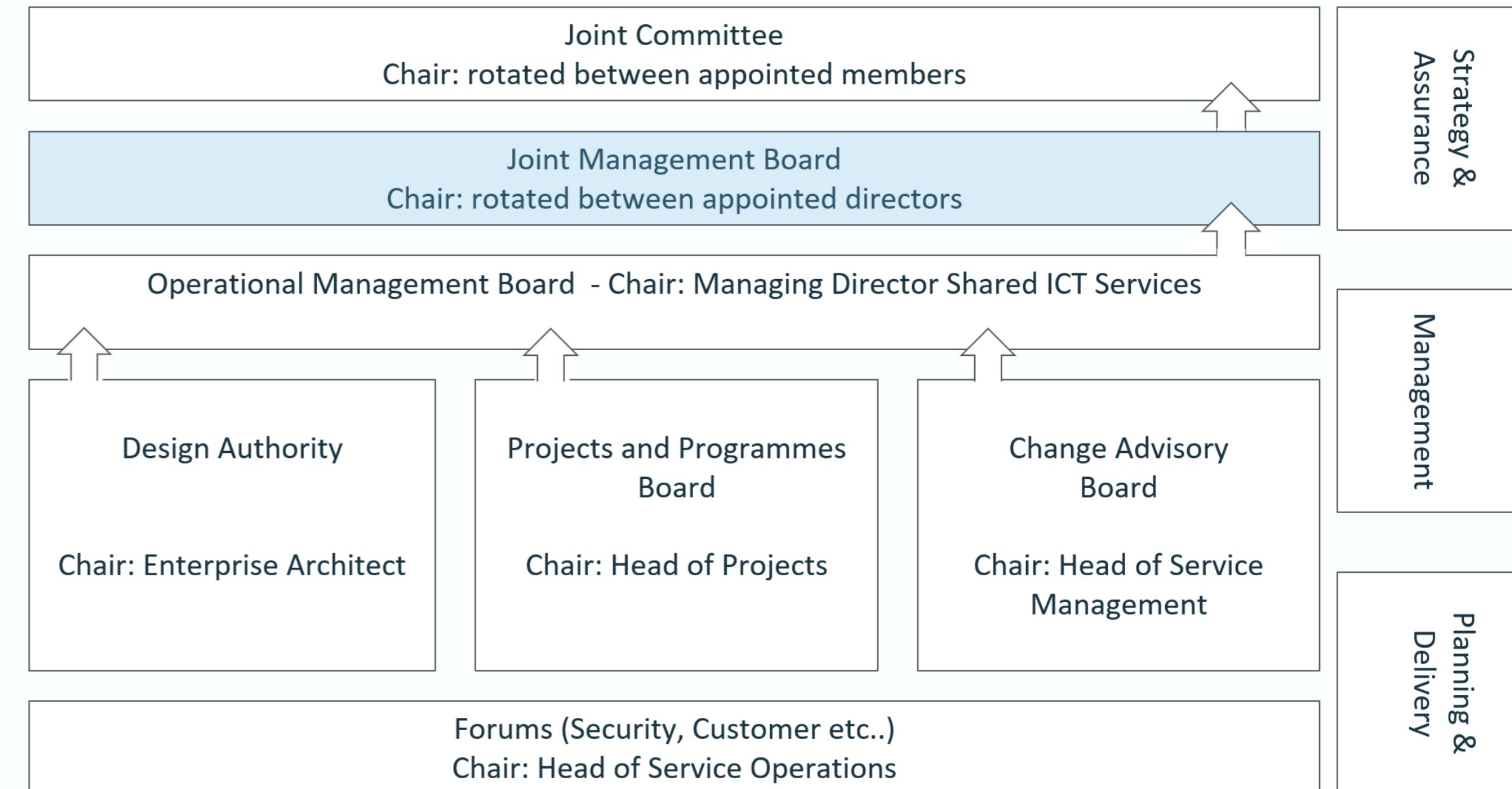




Governance Model

Joint Management Board

- Membership: SICTS Host organisation representative x1, Shared Service Managing Director, 1 member from each partner authority
- Frequency: Every 2 months
- Reports to: Joint Committee
- Responsibilities:
 - Decision making body for any joint decisions required to be taken by the Councils regarding the Shared ICT Service
 - Provides senior level guidance, leadership and strategy
 - Assures service delivery, operational performance and programme delivery
 - Provides financial management oversight and undertakes budget setting activities for the Shared ICT Service
 - Manages risks, issues and dispute resolution matters

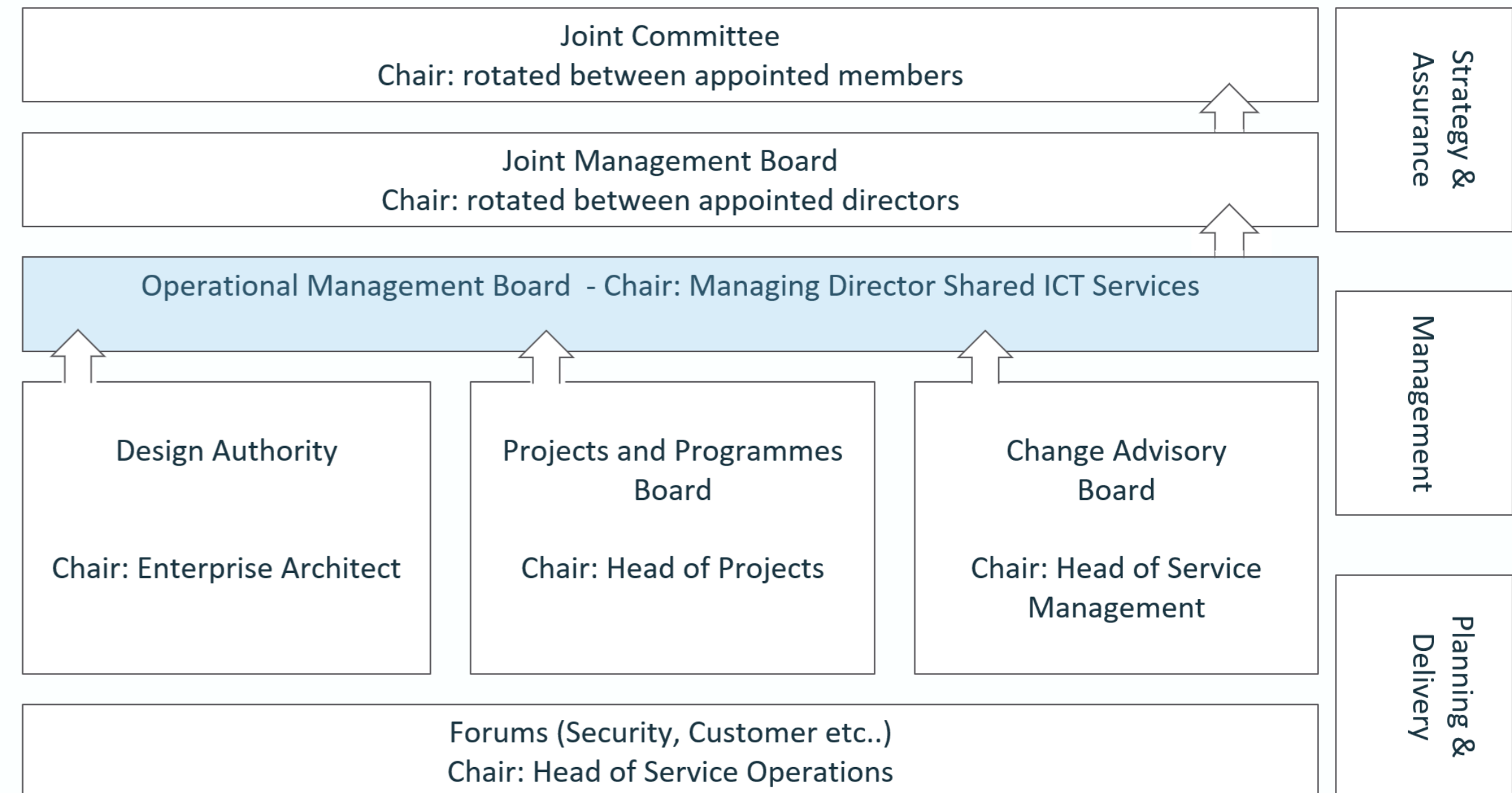




Governance Model

Operational Management Board

- Membership: Shared Service Managing Director, Head of ICT Clienting from Brent, Lewisham and Southwark
- Frequency: Monthly
- Reports to: Joint Management Board
- Responsibilities:
 - Ensures the Shared ICT Service strategy is implemented
 - Monitors service provision
 - Reviews operations across SICTS
 - Manages the agreed budgets
 - Monitors service quality
 - Ensures operations are efficient and effective in meeting customer requirements





Performance Management

Key Performance Indicators

The Inter Authority Agreement (IAA) defines the Service Level Agreement as follows:

Definition of Severity and Service Level Agreement			
Priority	Description	Example	Target
P1	An incident that results in the unavailability of or significant degradation to an IT service used by the entire council or The unavailability or significant degradation of a service impacting upon a whole department, a significant number of users or an entire site or an unavailability or degradation of a critical business application/service.	<ul style="list-style-type: none"> Entire corporate service (eg: email, internet access) unavailable. Network unavailable to an entire department or larger site) Critical application offline or suffering degradation such as to be virtually unusable A virus outbreak Unavailability or degradation of service which has a critical business impact (eg: unable to run payroll, unable to meet legal requirements, impacting upon safeguarding) 	<ul style="list-style-type: none"> Resolve 95% within 4 working hours
P2	An incident that results in either unavailability or degradation of a service which, whilst material, does not meet the threshold for a P1.	<ul style="list-style-type: none"> Non-critical business application unavailable or degraded Network problem affecting smaller site or a small number of users 	<ul style="list-style-type: none"> Resolve 95% within 8 working hours
P3	An incident that results in a partial loss of service or functionality with no or limited business impact and for which a workaround is available.	<ul style="list-style-type: none"> A printer or PC is not working but an alternative is available The business system functionality is impaired but application is still usable Issue affecting a single user 	<ul style="list-style-type: none"> Resolve 80% within 2 working days
P4	Standard (Catalogue) Service request	<ul style="list-style-type: none"> Request for standard service or catalogue item 	<ul style="list-style-type: none"> 80% within SLA for request type



Performance Management

Key Performance Indicator – Incident Management

	2017	2018					
		Q1	Q2	Q3	Oct	Nov	Dec
Priority 1							
LBB	96.15%	91.67%	100.00%	95.83%	100.00%	100.00%	100.00%
LBL	100.00%	93.87%	96.67%	100.00%	66.67%	66.67%	100.00%
LBS	100.00%	100.00%	100.00%	89.26%	87.50%	83.33%	100.00%
Priority 2							
LBB	89.55%	93.33%	76.07%	85.15%	60.00%	75.00%	68.75%
LBL	92.54%	70.01%	77.57%	77.83%	44.74%	62.07%	78.95%
LBS	92.31%	71.03%	74.25%	56.54%	62.50%	82.61%	63.64%
Priority 3							
LBB	82.98%	79.30%	71.67%	74.72%	75.18%	79.27%	71.37%
LBL	83.99%	83.08%	73.10%	76.98%	66.48%	65.43%	68.22%
LBS	84.56%	86.83%	82.77%	79.24%	74.46%	81.86%	81.47%
Priority 4							
LBB	92.60%	92.07%	89.19%	89.78%	89.00%	90.12%	86.21%
LBL	90.10%	90.10%	81.24%	87.26%	81.24%	80.41%	82.19%
LBS	81.77%	87.23%	87.19%	81.21%	76.30%	80.89%	82.36%

Headline information

- Performance against Priority 1 incidents for Lewisham and Southwark did not meet the expected level of service in the last quarter.
- Performance against Priority 2 incident remains poor.
- Performance against Priority 3 incidents remains poor.
- Performance against Priority 4 service requests remains high.

All figures quoted are for the entire service including applications teams in Brent, Lewisham and Southwark



Performance Management

Service Demand – Requests and incidents by volume

	2017	2018					
		Q1	Q2	Q3	Oct	Nov	Dec
Priority 1	129	189	69	64	19	15	15
LBB	27	42	17	15	4	3	5
LBL	74	102	33	25	6	4	5
LBS	24	40	12	23	9	8	5
Priority 2	460	605	263	218	91	82	51
LBB	74	96	75	52	16	22	17
LBL	347	412	112	95	39	31	20
LBS	30	83	64	67	36	27	12
Priority 3	20227	33706	14322	11937	4473	4199	3167
LBB	6826	9687	3260	2325	855	915	776
LBL	8647	12579	4534	3203	1312	991	781
LBS	3962	10301	6030	5955	2143	2117	1529
Priority 4	45317	65947	20679	18919	7399	6917	5191
LBB	25450	34441	9947	9137	3683	3261	2643
LBL	13252	18972	4790	4726	1913	1682	1251
LBS	3882	8870	5199	4242	1491	1677	1114

Headline information

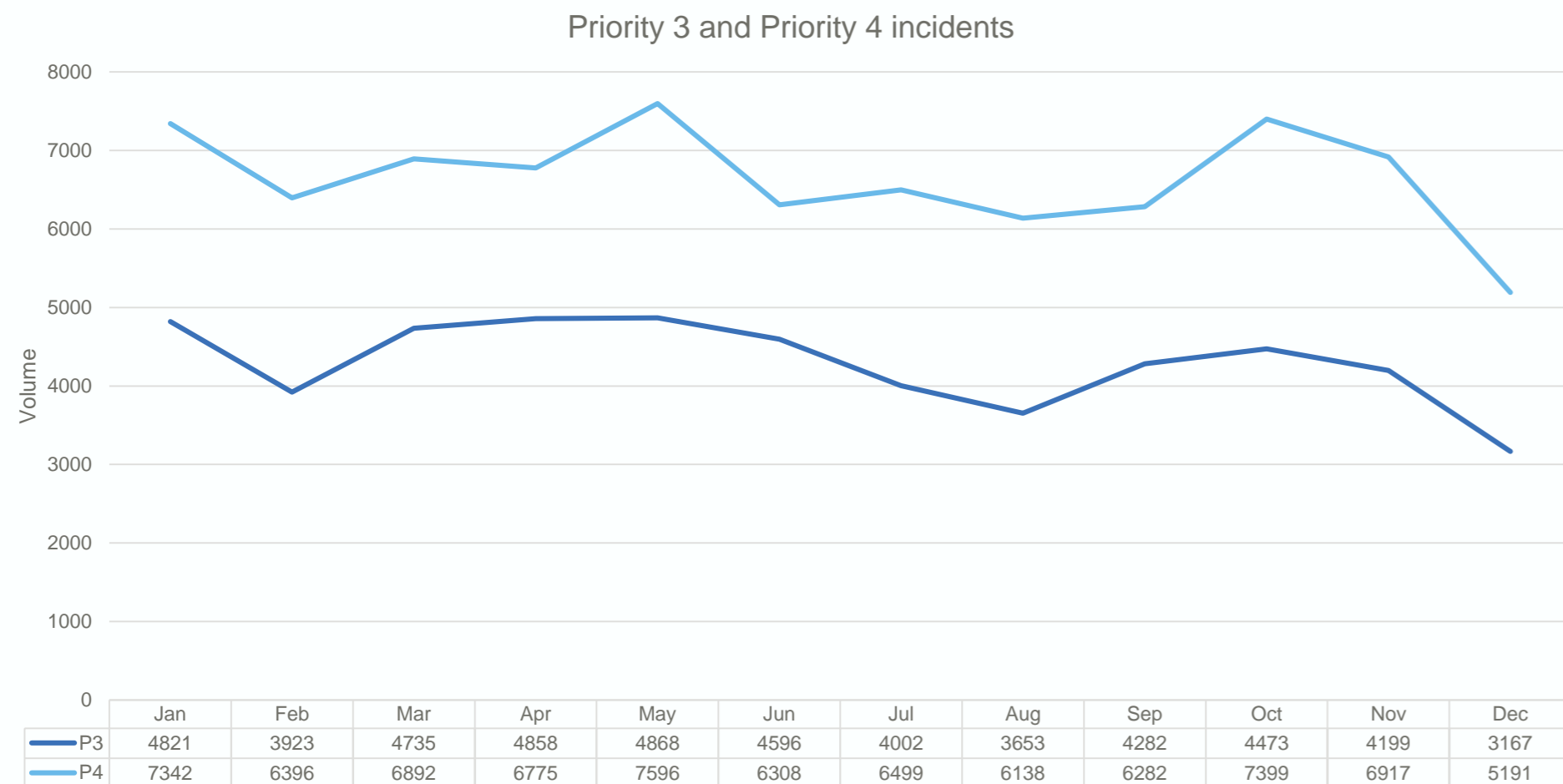
- At the end of the reporting period there are 1,635 open incidents and requests.
- 31,600 incidents and service requests resolved in the last reporting quarter this is a marginal increase from the previous quarter.
- Priority 2 incident volumes continue to decrease.
- Priority 3 incident volumes remain static against previous quarter .

All figures quoted are for the entire service including applications teams in Brent, Lewisham and Southwark



Performance Management

Service Demand – Requests and incidents by trend



Headline information

- 31,600 incidents and service requests resolved in the last reporting quarter this is a marginal increase from the previous quarter
- Priority 1 incident volumes have decreased significantly over 2018, volumes are low so slight shifts cause large volume changes.
- Priority 2 incident volumes continue to decrease.
- Priority 3 incident volumes remain static against previous quarter .

All figures quoted are for the entire service including applications teams in Brent, Lewisham and Southwark



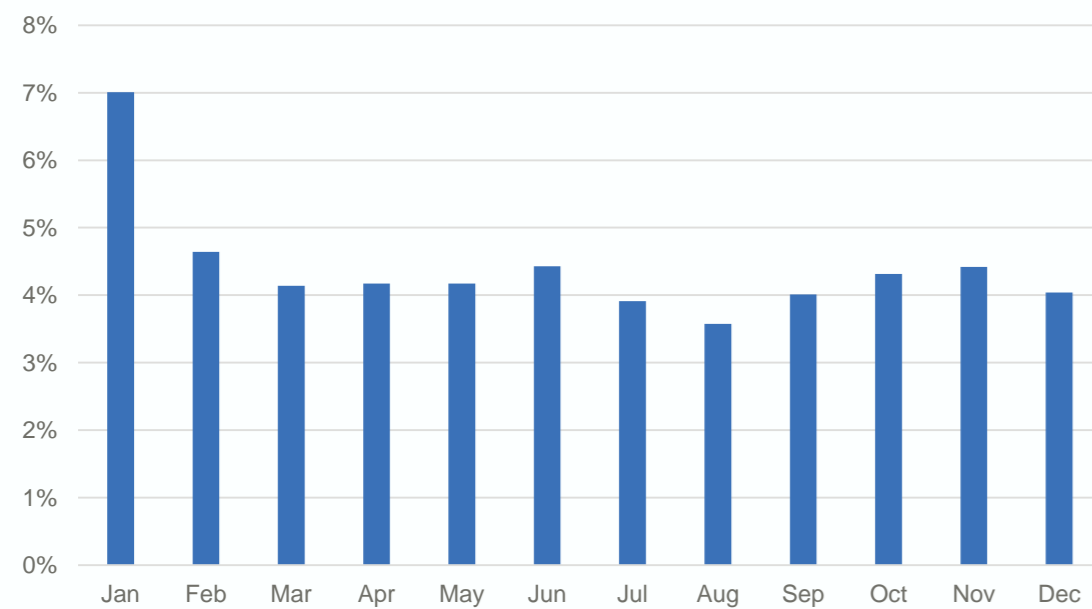
Performance Management

Key Performance Indicator – Customer Satisfaction

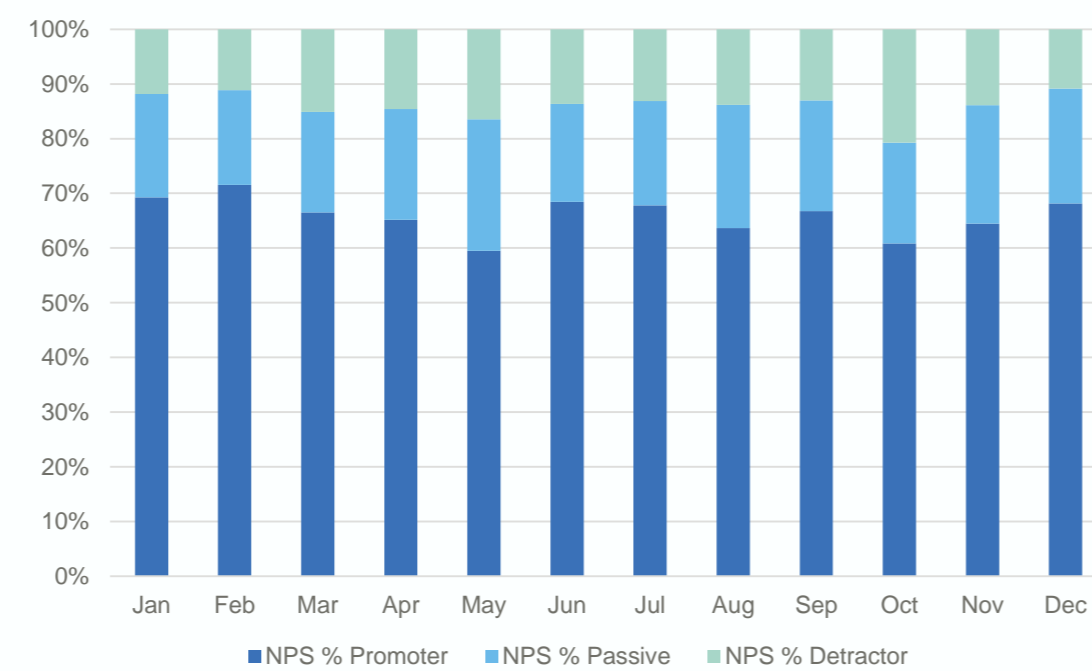
Headline information

- Customer feedback volumes are low (average 4% per month over 2018)
- Feedback is on average 66% positive, 20% neutral and 14% negative.
- Feedback is only collected at the completion of a request or the resolution of an incident which may create a statistical imbalance.

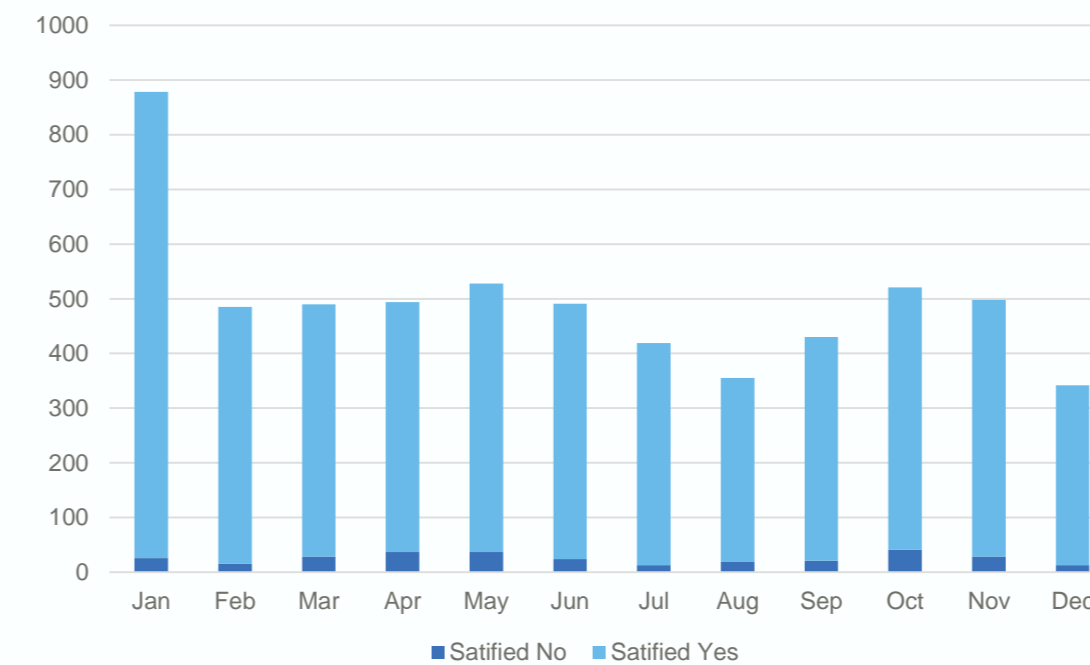
Feedback Recieved %



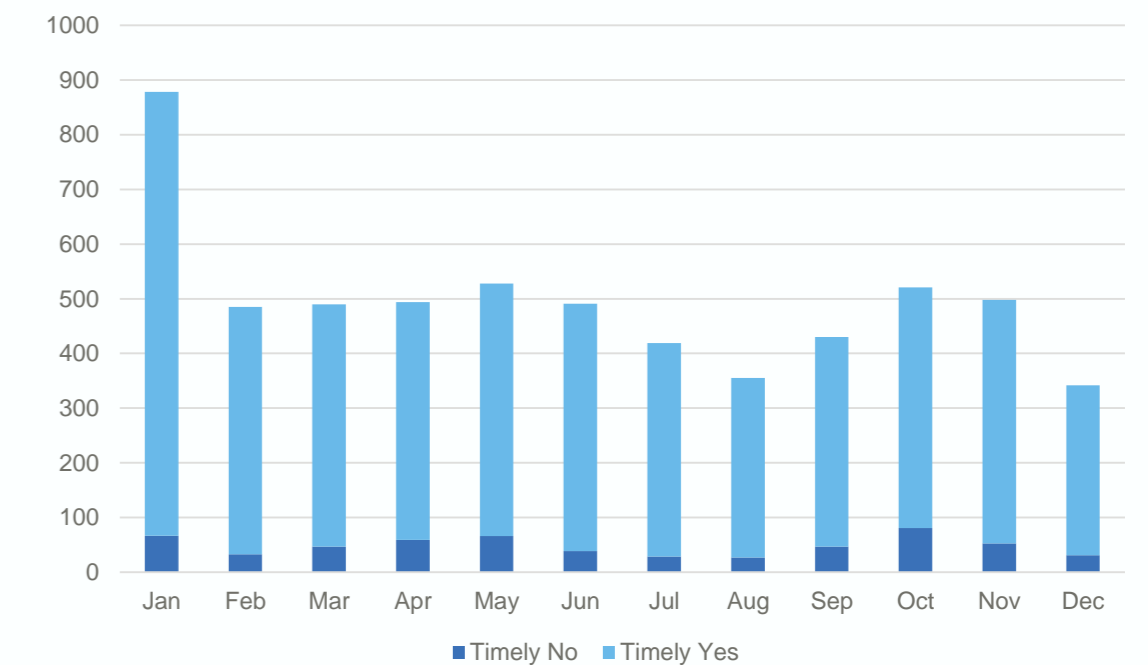
NPS %



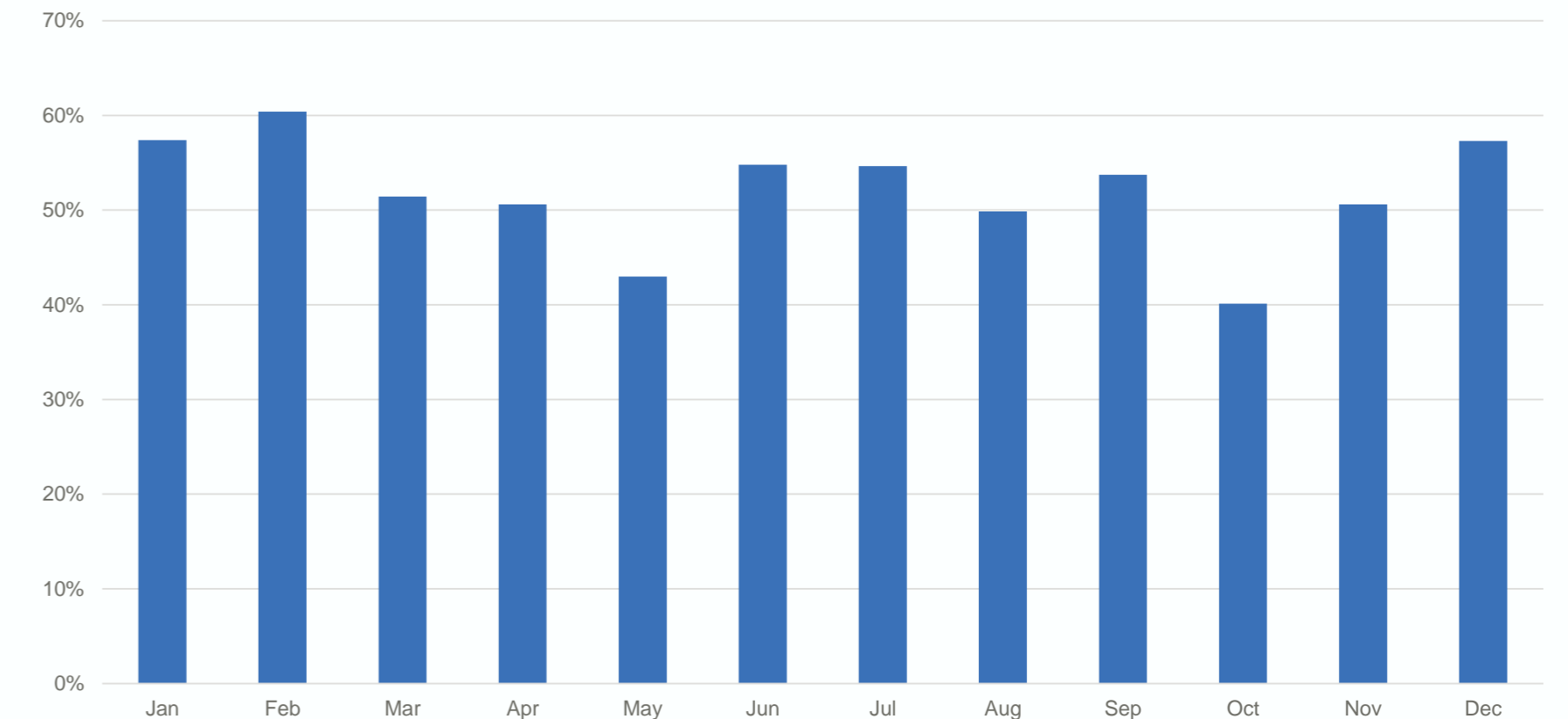
NPS Satisfied



NPS Timely



NPS Score



All figures quoted are for the entire service including applications teams in Brent, Lewisham and Southwark



Performance Management

Key Performance Indicators – Major Incidents

Major Incident – Triage Criteria

- Incident causes the unavailability of or significant degradation to IT services used by multiple councils.
- Multiple P1 incident are reported – which may or may not be linked.
- A P1 has reached 75% of its SLA and has been escalated by the Incident Manager.

Summary of Major Incidents	Council/s	Description	Cause
MIR101	LBS	8*8 telephony issues	Supplier issues
MIR102	LBS	DDOS attack	External attack
MIR103	LBB	8*8 telephony issues	Supplier issues - data out of sync
MIR104	LBS	Internet link	Supplier issues - broken fibre
MIR105	LBB	DDOS attack	External attack
MIR109	LBB/LBL	Remote access unavailable	Freja security problem
MIR112	LBB/LBL	Remote access unavailable	Freja security problem



Shared ICT Services

End of Pack
