



Shared ICT Services Joint Committee Performance Pack

Board Pack

March 2020



Joint Committee Performance Pack

Meeting Information

Meeting Date and Time

Tuesday 3rd of March 2020 18:30 – 20:00

Meeting Location

Members Suite, 4th Floor Brent Civic Centre, Engineers Way, Wembley, HA9 0FJ

Dial-in Details

N/A



Performance Management

Key Performance Indicators

Summary

- In January we have seen a decrease of incidents compared to previous months
- Back logs have reduced by ~1,000 requests in the last 12 months.
- Significant upturn in the number of backlog requests cleared in the last 4 months.
- January backlog stands at 2242 requests.



Performance Management

SICTS P0 & P1 - target 95% of calls fixed within 4 hours

Date range

01/10/2019 31/01/2020

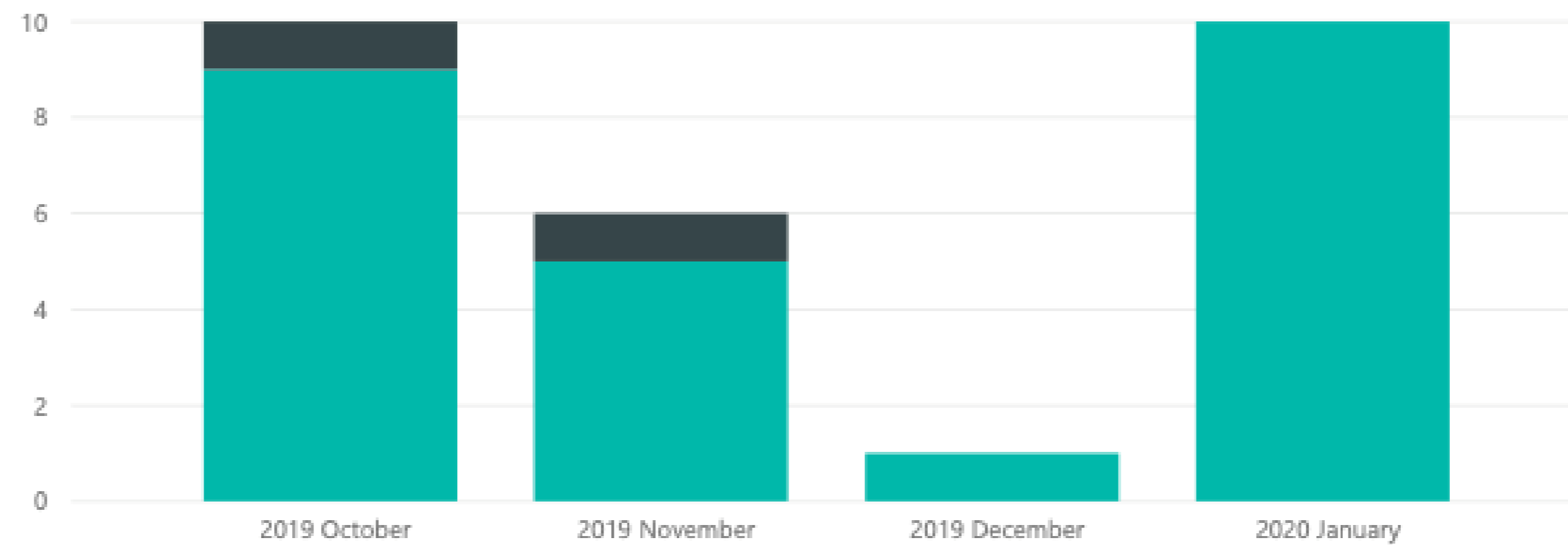
Organisation

Multiple selections

Year	Met SLA	Missed SLA
2019	88.24%	11.76%
October	90.00%	10.00%
November	83.33%	16.67%
December	100.00%	
2020	100.00%	
January	100.00%	
Total	92.59%	7.41%

Count of Call reference by Year, Month and Fixed within SLA

Fixed within SLA ● Met SLA ● Missed SLA



Count of Call reference by Year, Month and Fixed within SLA

Fixed within SLA ● Met SLA ● Missed SLA



Year	Met SLA	Missed SLA	Total
2019	15	2	17
October	9	1	10
November	5	1	6
December	1		1
2020	10		10
January	10		10
Total	25	2	27



Performance Management

SICTS P0 and P1 detail - target 95% of calls fixed within 4 hours

Organisation	Call reference	Priority	Fixed within SLA	Support Queue	Summary	Date Logged	Date Resolved
LBB	IN00512606	P0	Met SLA	Major Incident	LBB, LBS, LBL & LGA : 8X8 - mutiple issues across all sites	17 January 2020	22 January 2020
LBB	IN00511939	P0	Met SLA	Major Incident	LBB, LBS, LBL & LGA : 8X8 - mutiple issues across all sites	16 January 2020	22 January 2020
LBL	IN00512061	P1	Met SLA	SICTS Client Infrastructure	URGENT No Netloan Printing Across the Borough	16 January 2020	16 January 2020
LBS	IN00512083	P1	Met SLA	SICTS Networks	All IT down at Frensham St depot	16 January 2020	17 January 2020
LBB	IN00512122	P0	Met SLA	Major Incident	Follow me printing unavailable	16 January 2020	16 January 2020
LBB	IN00510392	P0	Met SLA	Major Incident	LBL, LBB & LGA: General issues affecting performance of all applications	14 January 2020	22 January 2020
LBB	IN00509169	P1	Met SLA	Major Incident	Virtual Host servers unavailable & affecting multiple services\applications	10 January 2020	14 January 2020
LBB	IN00508442	P1	Met SLA	Major Incident	Unable to access LCS	09 January 2020	09 January 2020
LBB	IN00508501	P1	Met SLA	Major Incident	Synergy Unavailable	09 January 2020	09 January 2020
LBB	IN00505041	P1	Met SLA	Major Incident	Access to external websites	02 January 2020	02 January 2020
LBL	IN00503233	P1	Met SLA	SICTS SD Management	information@work	23 December 2019	23 December 2019
LBB	IN00494028	P1	Met SLA	Major Incident	IDOX DMS not working - Error coming	29 November 2019	29 November 2019
LBB	IN00491325	P1	Missed SLA	Major Incident	Phones down at Laurence House	25 November 2019	26 November 2019
LBB	IN00482517	P1	Met SLA	Major Incident	QMatic System is down	06 November 2019	06 November 2019
LBL	IN00479907	P1	Met SLA	SICTS Service Desk	Users unable to save to team files	01 November 2019	01 November 2019
LBB	IN00480049	P1	Met SLA	Major Incident	Users unable to save to team files	01 November 2019	01 November 2019
LBL	IN00480075	P1	Met SLA	SICTS Platform Support	IDOX public access not displaying documents	01 November 2019	01 November 2019
LBB	IN00477092	P0	Met SLA	Major Incident	Email issues in Southwark preventing send/receive for some users	28 October 2019	28 October 2019
LBB	IN00476467	P1	Met SLA	SICTS Networks	Southwark: Service Desk web form: IT & phones down at Tooley St	25 October 2019	25 October 2019
LBB	IN00476976	P1	Met SLA	Major Incident	LLPG SERVER DOWN	25 October 2019	28 October 2019
LBB	IN00475869	P1	Met SLA	LBB - Platform Support	View360 DOWN - Servers can't connect to file server	24 October 2019	24 October 2019
LBB	IN00470637	P0	Missed SLA	Major Incident	Loss of Network connection to Croydon Datacentre	14 October 2019	15 October 2019
LBS	IN00470348	P1	Met SLA	SICTS Networks	Southwark: Service Desk web form: IT and telephone failure	12 October 2019	14 October 2019
LBB	IN00467676	P1	Met SLA	Major Incident	Dynamics CRM - issues with Microsoft updates/patches	07 October 2019	08 October 2019
LBB	IN00466328	P1	Met SLA	SICTS Service Desk	server seems to be down in CSC	04 October 2019	04 October 2019
LBB	IN00466606	P1	Met SLA	SICTS Networks	LBL Proxy connection failure	04 October 2019	07 October 2019
LBB	IN00466653	P1	Met SLA	Major Incident	LBL Proxy connection failure	04 October 2019	07 October 2019



Performance Management

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

Date range

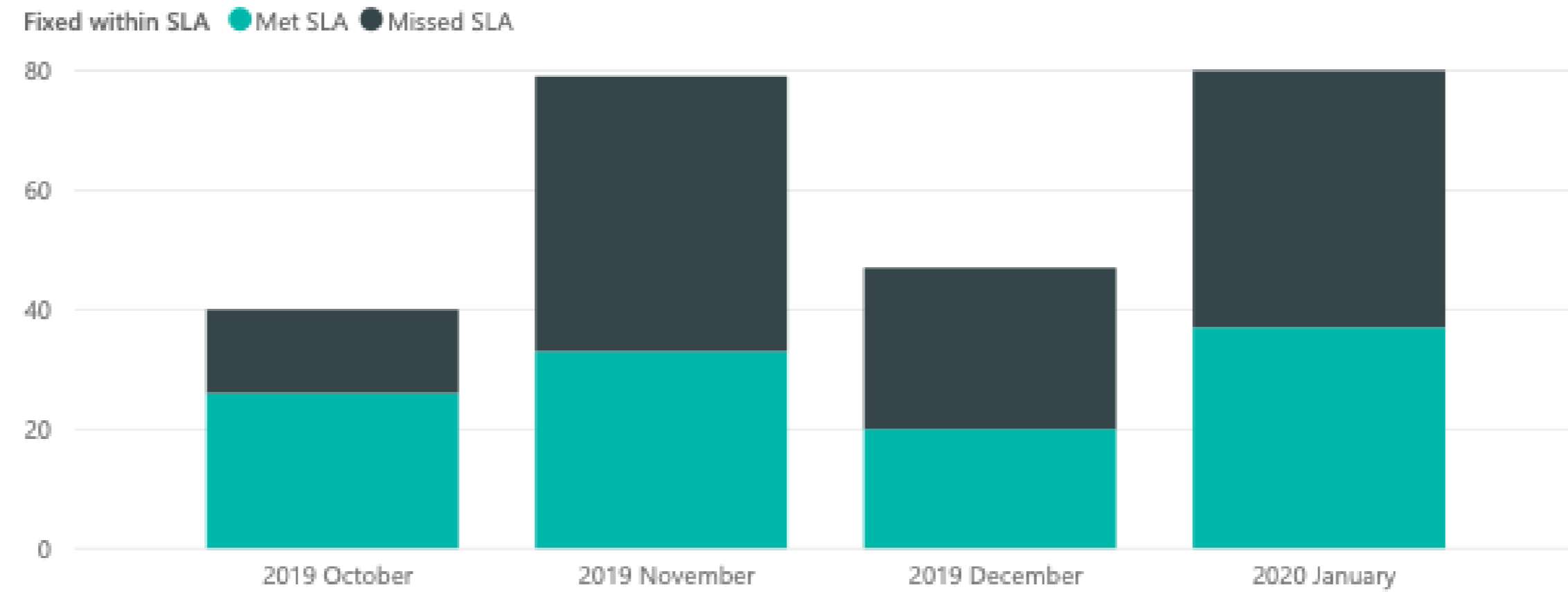
01/10/2019 31/01/2020

Organisation

Multiple selections

Year	Met SLA	Missed SLA
2019	47.59%	52.41%
October	65.00%	35.00%
November	41.77%	58.23%
December	42.55%	57.45%
2020	46.25%	53.75%
January	46.25%	53.75%
Total	47.15%	52.85%

Count of Call reference by Year, Month and Fixed within SLA



Year	Met SLA	Missed SLA	Total
2019	79	87	166
October	26	14	40
November	33	46	79
December	20	27	47
2020	37	43	80
January	37	43	80
Total	116	130	246

Count of Call reference by Year, Month and Fixed within SLA





Performance Management

SICTS P3 - target 80% of calls fixed within 2 working days

Date range

01/10/2019 31/01/2020

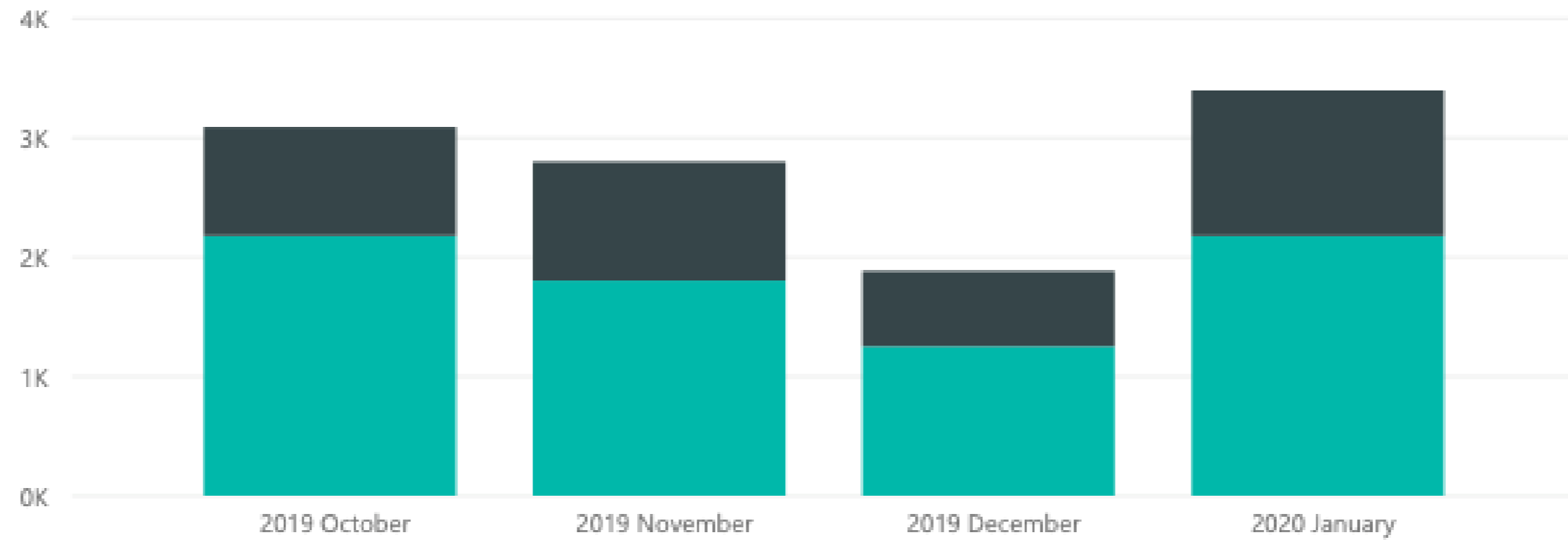
Organisation

Multiple selections

Year	Met SLA	Missed SLA
2019	67.42%	32.58%
October	70.57%	29.43%
November	64.51%	35.49%
December	66.58%	33.42%
2020	64.18%	35.82%
January	64.18%	35.82%
Total	66.44%	33.56%

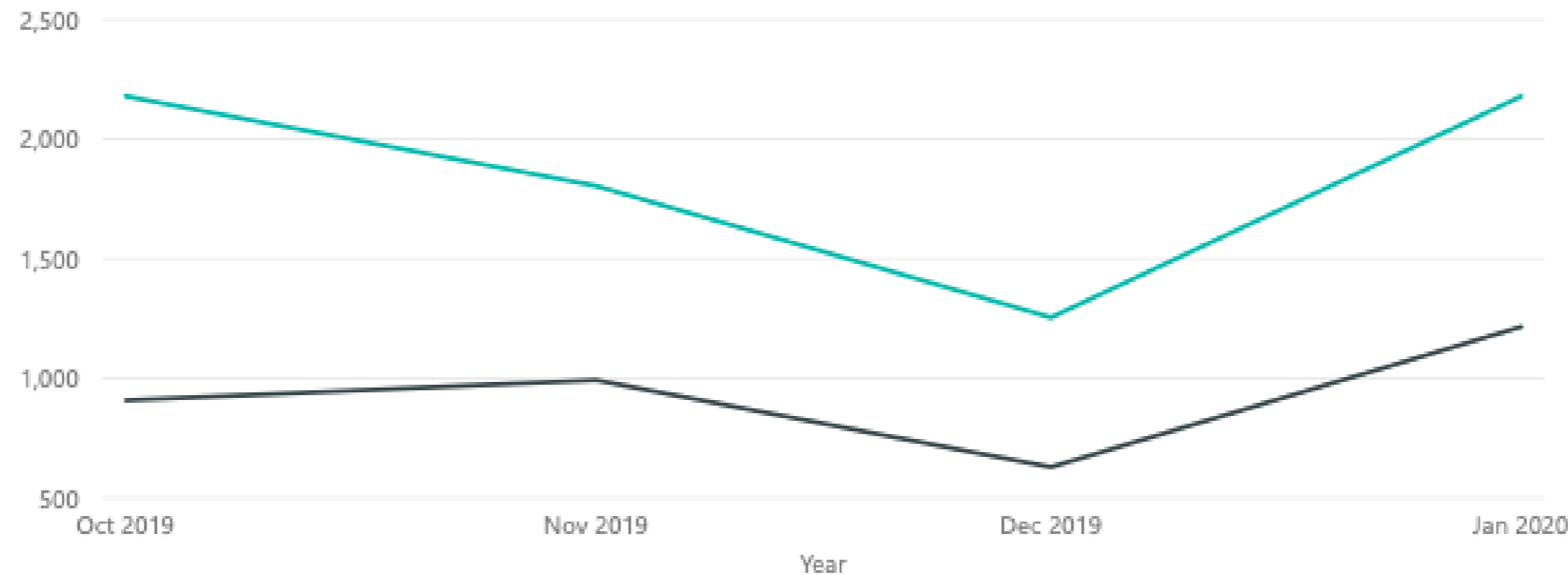
Count of Call reference by Year, Month and Fixed within SLA

Fixed within SLA ● Met SLA ● Missed SLA



Count of Call reference by Year, Month and Fixed within SLA

Fixed within SLA ● Met SLA ● Missed SLA



Year	Met SLA	Missed SLA	Total
2019	5240	2532	7772
October	2180	909	3089
November	1805	993	2798
December	1255	630	1885
2020	2179	1216	3395
January	2179	1216	3395
Total	7419	3748	11167



Performance Management

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

Date range

01/10/2019 31/01/2020

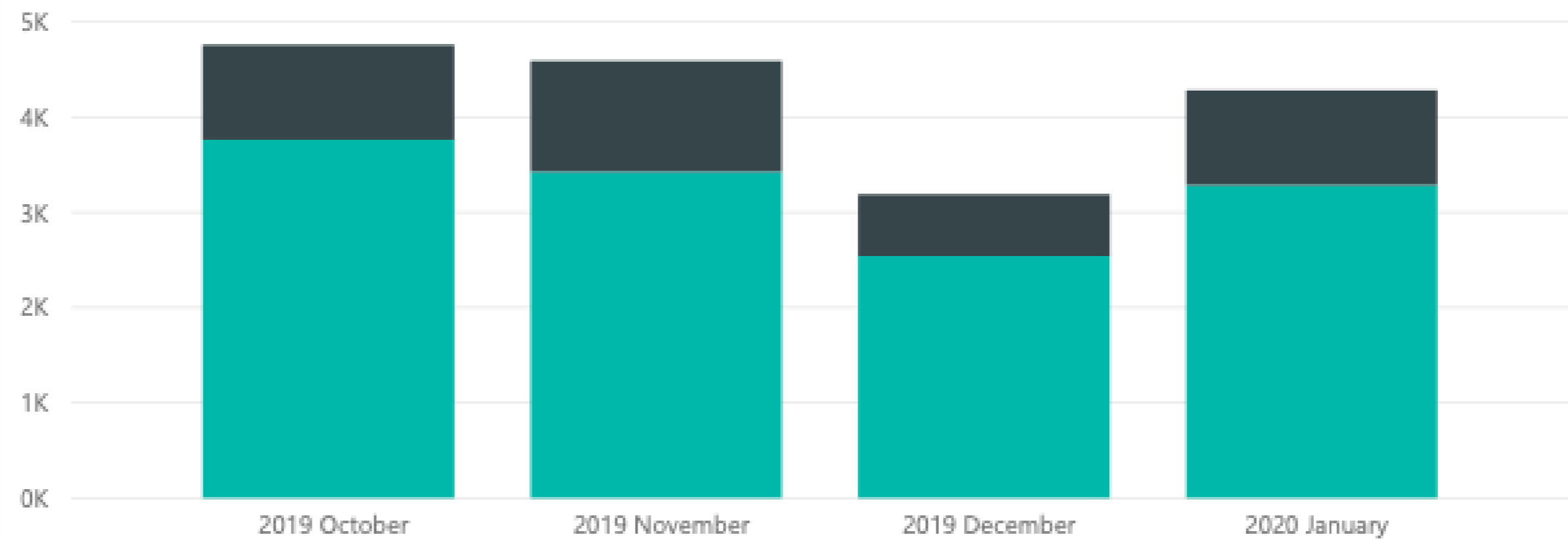
Organisation

Multiple selections

Year	Met SLA	Missed SLA
2019	77.63%	22.37%
October	79.07%	20.93%
November	74.68%	25.32%
December	79.73%	20.27%
2020	76.74%	23.26%
January	76.74%	23.26%
Total	77.40%	22.60%

Count of Call reference by Year, Month and Fixed within SLA

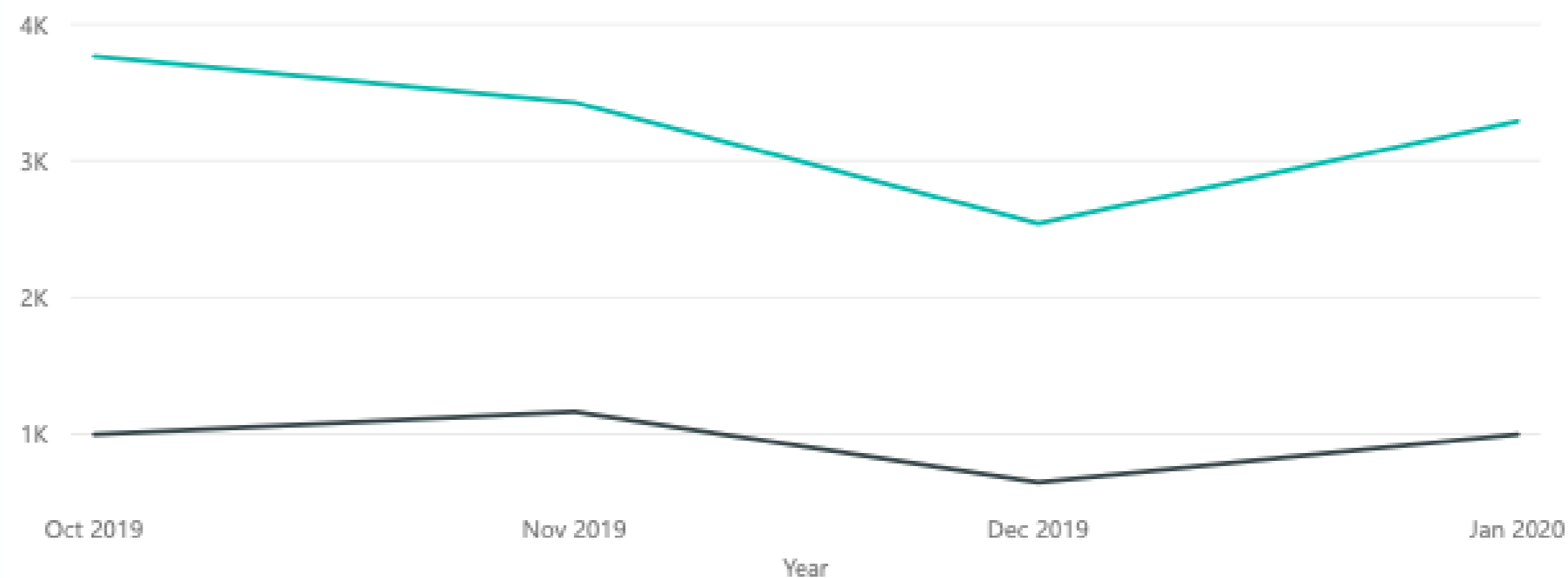
Fixed within SLA ● Met SLA ● Missed SLA



Year	Met SLA	Missed SLA	Total
2019	9735	2805	12540
October	3766	997	4763
November	3428	1162	4590
December	2541	646	3187
2020	3289	997	4286
January	3289	997	4286
Total	13024	3802	16826

Count of Call reference by Year, Month and Fixed within SLA

Fixed within SLA ● Met SLA ● Missed SLA





Financial Update

Shared ICT Services

Forecast Financial Position P9

Section	Category	Full Year			Year to Date	
		Budget	Forecast	Variance	Actuals	Remaining
Expenditure	BOOKS, PUBLICATIONS AND RESOURCES	£ -	£ -	£ -	£ -	£ -
	BUILDING ALTERATIONS AND MATERIALS	£ -	£ -	£ -	£ 15	£ -15
	CAR ALLOWANCES	£ -	£ 2,539	£ -2,539	£ 2,539	£ -2,539
	CATERING EQUIPMENT	£ -	£ 176	£ -176	£ 176	£ -176
	FACILITIES MANAGEMENT	£ -	£ 3,000	£ -3,000	£ 2,000	£ -2,000
	FEES & CHARGES INCOME - OTHER	£ -	£ -	£ -	£ 2	£ -2
	GROUNDS MAINTENANCE	£ -	£ 100	£ -100	£ 73	£ -73
	ICT HARDWARE	£ -	£ -	£ -	£ 38,331	£ -38,331
	ICT MAINTENANCE AND SUPPORT	£ 5,560,026	£ 4,959,925	£ 630,081	£ 3,418,619	£ 2,141,407
	ICT SOFTWARE	£ -	£ -	£ -	£ 1,083,347	£ -1,083,347
	INSURANCE (EXCL PREMISES AND TRANSPORT)	£ -	£ 5,000	£ -5,000	£ 5,000	£ -
	INTERNAL RECHARGES	£ -	£ -	£ -	£ -	£ -
	INTERNET COSTS	£ 505,323	£ 193,513	£ 311,810	£ 145,370	£ 359,953
	LAND LINE TELEPHONE COSTS	£ 1,659,168	£ 1,540,115	£ 119,053	£ 1,316,045	£ 343,123
	MAINTENANCE - EQUIPMENT, FURNITURE AND MATERIALS	£ -	£ 49	£ -49	£ 49	£ -49
	MEMBERSHIP AND SUBSCRIPTIONS	£ -	£ 90	£ -90	£ 90	£ -90
	MISCELLANEOUS EXPENSES	£ 36,000	£ -	£ 36,000	£ -	£ 36,000
	MOBILE PHONE COSTS	£ 320,355	£ 552,244	£ -231,889	£ 502,879	£ -182,524
	OTHER VEHICLE COSTS	£ -	£ -	£ -	£ -	£ -
	PHOTOCOPYING	£ -	£ -	£ -	£ -	£ -
	POSTAGE AND COURIER SERVICES	£ -	£ 21,324	£ -21,324	£ 21,324	£ -21,324
	PURCHASE - EQUIPMENT, FURNITURE AND MATERIALS	£ -	£ 48	£ -48	£ 2,997	£ -2,997
	PURCHASE OF VEHICLES RELATED COSTS	£ -	£ 45	£ -45	£ 45	£ -45
	PRINTING	£ 250,000	£ 276,931	£ -26,931	£ 202,122	£ 47,878
	PROFESSIONAL SERVICES - GENERAL	£ -	£ 3,353	£ -3,353	£ 3,353	£ -3,353
	STATIONERY	£ -	£ 688	£ -688	£ 448	£ -448
	STORAGE AND ARCHIVING	£ -	£ 18,359	£ -18,359	£ 17,975	£ -17,975
	SUBSISTENCE	£ -	£ 405	£ -405	£ 405	£ -405
	SUPPLIES & SERVICES RECHARGE	£ -	£ -	£ -	£ -	£ -
	TRANSPORT FUEL	£ -	£ -	£ -	£ 8	£ -8
	VEHICLE REPAIRS AND MAINTENANCE	£ -	£ -	£ -	£ -	£ -
	Total Expenditure	£ 8,330,872	£ 7,567,905	£ 792,947	£ 6,676,547	£ 1,649,325
Expenditure (BAU Staffing)	SALARIES	£ 4,495,334	£ 2,323,091	£ 2,172,243	£ 1,992,255	£ 2,503,079
	AGENCY STAFF	£ 620,000	£ 1,596,275	£ -976,275	£ 1,192,116	£ -572,116
	CONSULTANCY FEES	£ 425,620	£ 991,856	£ -566,236	£ 823,895	£ -398,275
	NATIONAL INSURANCE - EMPLOYERS CONTRIBUTION	£ -	£ 336,139	£ -336,139	£ 249,463	£ -249,463
	PUBLIC TRANSPORT FOR STAFF	£ -	£ 4,000	£ -4,000	£ 2,637	£ -2,637
	PENSIONS - EMPLOYERS CONTRIBUTION	£ -	£ 949,854	£ -949,854	£ 713,962	£ -713,962
	OVERTIME	£ 90,000	£ 230,876	£ -140,876	£ 227,835	£ -137,835
	STAFF DEVELOPMENT AND TRAINING	£ 80,000	£ 80,000	£ -	£ 404	£ -79,596
	STAFF DISCRETIONARY AWARDS	£ -	£ 3,227	£ -3,227	£ 5,868	£ -5,868
	STAFF OTHER EXPENSES	£ 107,000	£ 155	£ 106,845	£ 100	£ 106,900
	STAFF RECRUITMENT COSTS	£ -	£ -	£ -	£ -	£ -
	STATUTORY MATERNITY AND PATERNITY PAY	£ -	£ 1,405	£ -1,405	£ 1,072	£ -1,072
	STATUTORY SICK PAY	£ -	£ 6,724	£ -6,724	£ 6,724	£ -6,724
	TRANSPORT COSTS - STAFF	£ -	£ 150	£ -150	£ 93	£ -93
	Total BAU Staffing	£ 5,817,954	£ 6,520,942	£ 702,988	£ 5,214,279	£ 603,675
	SICTS PROJECTS	£ 520,414	£ 520,414	£ -	£ 1,283	£ 521,157
	Total Project Costs	£ 520,414	£ 520,414	£ -	£ 1,283	£ 521,157
	Total Service Charge	£ 14,669,240	£ 14,609,262	£ 89,958	£ 11,889,543	£ 2,774,157

Summary

- The financial position is for the whole of the shared service, individual authorities have their own forecast positions which are discussed on a monthly basis.
- The shared service is currently forecasting an underspend of £70k, which has changed from last months overspend of £89k due to printing issues now being resolved.*
- There remains some costs which are being apportioned when the information becomes available, mainly around mobile phones and land line costs.
- The current forecast position now reflects costs for Apprentices and the Managing Director position.
- Forecast costs includes the Microsoft Settlement, Azure commitment, and Methods but do not include any TOM costs.



YTD Shared Service Financial Overview

YTD Current Position P9

Southwark’s full-year budget of £7.4m includes £1.2m of investments, for instance, the approx. £400k for the Microsoft Settlement and £225k for the Cloud Programme.

Brent’s current YTD spend of £2.5m is approx. made up of 20% land line and mobile phone costs.

Lewisham’s current revenue pressure is printing costs, although, forecasted underspend on their internet costs could help offset this pressure.

YTD Current position			
Category	Full-year budget*	Actual spend	Remaining
Southwark	£7.4m	£5.9m	£1.5m
Brent	£3.1m	£2.5m	£0.6m
Lewisham	£4.2m	£3.4m	£0.8m
Total	£14.7m	11.8m	£2.9m

Please note some of the actual spend in the above table is subject to change once vendor costs are apportioned based on usage reports for quarter 3.



Risk Management

Key Financial Risks

RAG	Risk and Trend <i>(cause, event, consequence)</i>	Recent developments, progress and concerns	Actions
Green	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.	Build indexation into budget forecast.
Amber	Uncontrolled demand on our budget may cause budgetary pressure.	New processes are being put in place to ensure that where new demands become evident, any associated costs are approved and covered equitably across the shared service partners.	New financial and project management approaches have been put in place and are currently bedding in.
Amber	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, plans for a restructure and service re-alignment to commenced March 2020. -SICTS Strategy have been developed and signed off.	Next phase of TOM to commence March 2020
Amber	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.	Risk to be monitored



Risk Management

Resourcing Risks

	Risk and Trend <i>(cause, event, consequence)</i>	Recent developments, progress and concerns	Actions
Amber	<ul style="list-style-type: none"> • Underlying imbalance between service demand and resource levels. • Increase in staff turnover rates and/or vacant posts unfilled • Unable to recruit/retain/afford sufficient skilled and qualified staff to run the service. • Unable to deliver project work at rate required by the business • Pressure to reallocate “business as usual” resource onto projects. • Service fails to meet SLA targets. • Projects delayed with subsequent business impact (potential loss of benefits and or financial cost). • Sub-optimal service delivery has both financial and reputational implications for the service and wider business. • Detrimental impact on staff morale (fuelling retention rate issues). 	<ul style="list-style-type: none"> • Quality of temporary staff being put forward by Comensura regularly fails to meet our requirements. • Can be difficult to recruit at short notice. • Staff overtime is offered but not always taken up due to workloads during the normal day. • External recruitment process is extremely time consuming. • Review in progress to baseline BAU resource requirements and to align these with available resource. • Staff skills matrix in development with associated training programme. • Cross-skilling in key areas to improve resource availability, resilience and support morale. • Work to develop Project Management Office – formal project management with fully costed project delivery funded by the business. • We will consider and propose the use of an ICT support and consultancy services framework to provide high quality short-term specialist technical resource. 	<p>Formal restructure to be commenced in March 2020 addressing resource levels / skills / terms of employment and structure.</p>



Risk Management

Loss of service Risks

	Risk and Trend <i>(cause, event, consequence)</i>	Recent developments, progress and concerns	Actions
Amber	Hardware, software or 3 rd party service failure (eg: .Network goes down, power failure, telephony failure)	SICTS BC Plan has been reviewed and rewritten. Scheduled meetings with partners to review SIPs such as (8x8 and Virgin Media).	-Move to cloud-based computing will aid in the reduction of levels of infrastructure. -Operations teams have run a few DR exercises in the past few weeks, a formal schedule to be produced for the end of Jan.
Amber	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.	-SICTS are attempting to consolidate the Cyber audits into one. -A Cyber Defence roadmap is being produced to harden the council's infrastructure.
Amber	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.	-Rollout of laptops will aid in the reduction of levels of infrastructure. -Operations teams have run a few DR exercises in the past few weeks, a formal schedule to be produced for the 31 Jan.
Amber	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.	-DR and BCP plans being tested via desk-based activities.
Amber	Loss of public facing service provision and communication with residents.	Work required to formalise SICTS response to malicious activity and technical disruptions.	-Review processes with the business for communications.
Amber	Wider business impact detailed in service area risk registers.	Desk based BCP exercise are being conducted to test plans, outcomes to be shared with councils. Unknown what business RTO and RPOs expectations are.	-Share results and run a number of workshops to communicate current position and understand business requirements.



Risk Management

Supportability Risks

RAG	Risk and Trend (cause, event, consequence)	Recent developments, progress and concerns	Actions
Amber	<ul style="list-style-type: none"> • 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. 	<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 -Brent accepting risk, escalated migration to Windows 2016 -Lewisham paper to be produced for 24 Jan -Southwark purchasing extended support</p>	<p>Server mitigation plans to be in place for legacy hardware</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
