

# Joint Committee Performance Pack

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30<sup>th</sup> November 2022

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 Shared Technology Services

# Joint Committee Performance Pack

## Meeting Information

|                              |  |
|------------------------------|--|
| <b>Meeting Date and Time</b> | Wednesday 30th November 2022 18:00 – 20:00               |
| <b>Meeting Location</b>      | Online MS Teams Meeting, Brent Council to Host and Chair |

# Performance Management

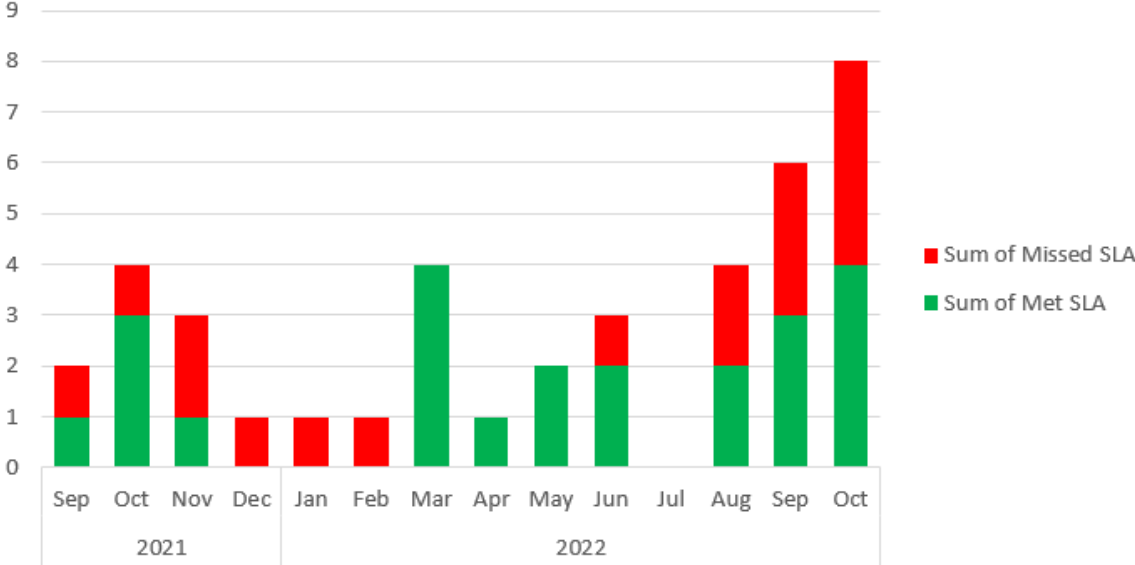
## Key Performance Indicators

### Summary

- There were 16 P1 incidents in this reporting period
- 9 of the P1 incidents were resolved within SLA
- Rolling average for P1 incidents for last 13 months is 2.4 P1 incidents per month – SLA target is 3 per month
- Rolling average for P2 incidents for last 13 months is 18.3 P2 incidents per month – SLA target is 30 per month
- The key P3 SLA has both seen a small improvement in this reporting period compared with the last
- Net Promoter Score stands at 61.6%, against an SLA of 60% - anything over 50% is considered excellent
- Need Security incident update here - Ciaran

# Performance Management

STS P1 - Target  $\leq 3$  per month  
Resolved within 4 hours



| Row Labels         | Sum of Met SLA | Sum of Missed SLA | Total     | Percentage Met | Percentage Missed |
|--------------------|----------------|-------------------|-----------|----------------|-------------------|
| <b>2021</b>        | <b>5</b>       | <b>5</b>          | <b>10</b> | <b>50%</b>     | <b>50%</b>        |
| Sep                | 1              | 1                 | 2         | 50%            | 50%               |
| Oct                | 3              | 1                 | 4         | 75%            | 25%               |
| Nov                | 1              | 2                 | 3         | 33%            | 67%               |
| Dec                | 0              | 1                 | 1         | 0%             | 100%              |
| <b>2022</b>        | <b>18</b>      | <b>12</b>         | <b>30</b> | <b>60%</b>     | <b>40%</b>        |
| Jan                | 0              | 1                 | 1         | 0%             | 100%              |
| Feb                | 0              | 1                 | 1         | 0%             | 100%              |
| Mar                | 4              | 0                 | 4         | 100%           | 0%                |
| Apr                | 1              | 0                 | 1         | 100%           | 0%                |
| May                | 2              | 0                 | 2         | 100%           | 0%                |
| Jun                | 2              | 1                 | 3         | 67%            | 33%               |
| Jul                | 0              | 0                 | 0         |                |                   |
| Aug                | 2              | 2                 | 4         | 50%            | 50%               |
| Sep                | 3              | 3                 | 6         | 50%            | 50%               |
| Oct                | 4              | 4                 | 8         | 50%            | 50%               |
| <b>Grand Total</b> | <b>23</b>      | <b>17</b>         | <b>40</b> | <b>58%</b>     | <b>43%</b>        |

# Performance Management

STS P2 - Target  $\leq 30$  per month  
Resolved within 8 hours



# Performance Management

## STS P3 - Resolved within 5 days

### Tickets Report

Ticket information generated by information from SQL database

Resolved Date

Organisation

Priority

Team (groups)

Team

ClosureCategory

Logged Date

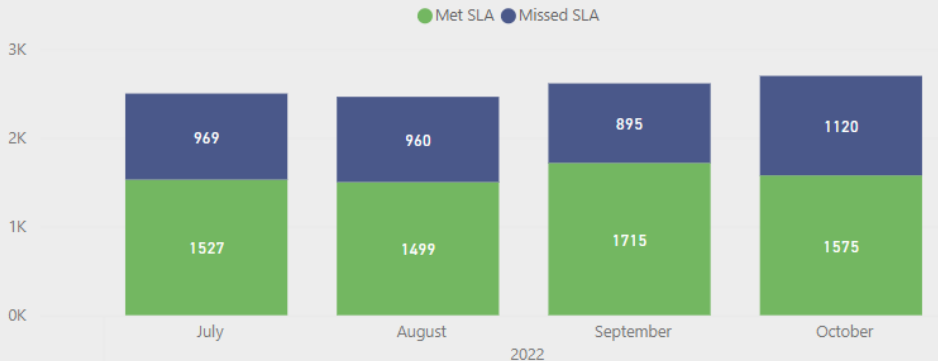
**66.56**  
Average Ticket Closure Time

**177**  
Tickets on Hold

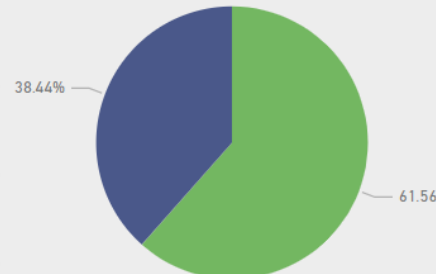
**123**  
Reopened Tickets

**1405**  
Open Tickets

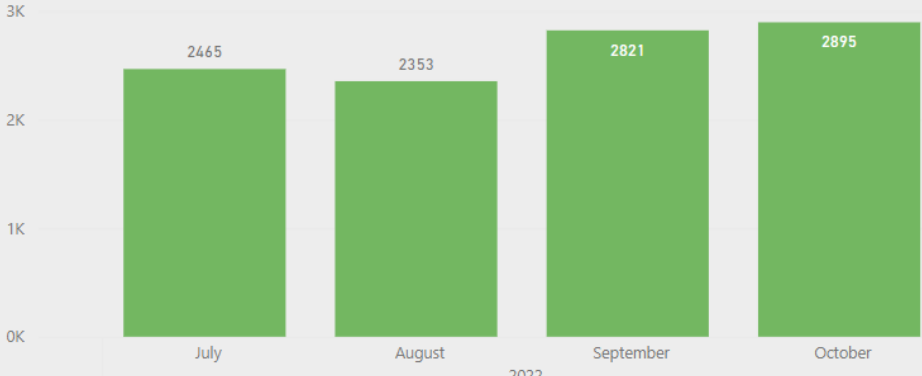
Tickets Resolved SLA Status



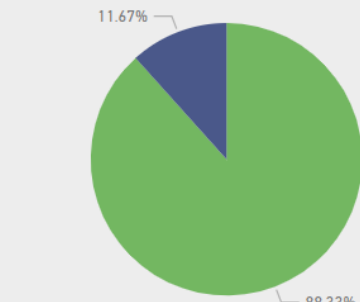
Percentage of Resolved Tickets by SLA Status



Tickets Logged



Percentage of Open Tickets by Status



# Performance Management

STS P4 – Target 80% calls fixed within SLA for request type

## Tickets Report

Ticket information generated by information from SQL database

Resolved Date

01/07/2022 31/10/2022

Organisation

All

Priority

P4

Team (groups)

STS Operational

Team

All

ClosureCategory

All

Logged Date

01/07/2022 31/10/2022

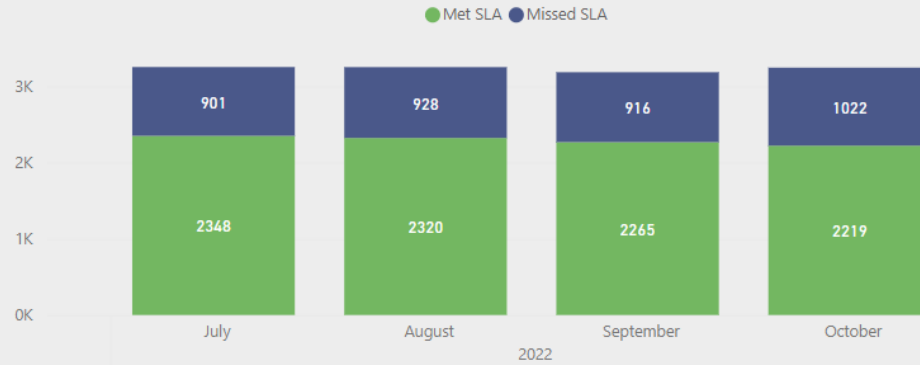
80.15  
Average Ticket Closure Time

293  
Tickets on Hold

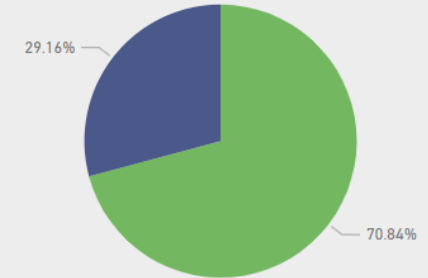
110  
Reopened Tickets

1783  
Open Tickets

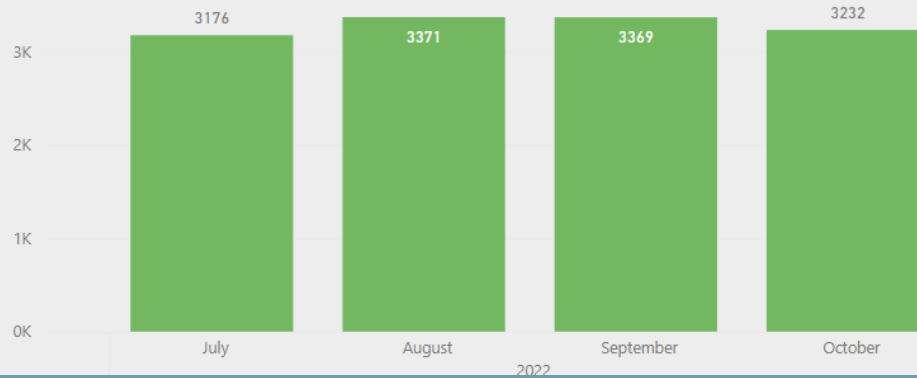
Tickets Resolved SLA Status



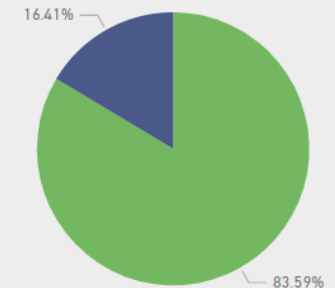
Percentage of Resolved Tickets by SLA Status



Tickets Logged



Percentage of Open Tickets by Status



# Performance Management - Net Promoter Score

STS NPS – Target >60%

## Tickets Report

Ticket information generated by information from SQL database

Organisation

Multiple selections

Date Range

01/07/2022 31/10/2022

Team (groups)

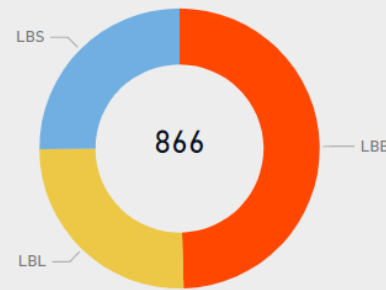
STS Operational

Team

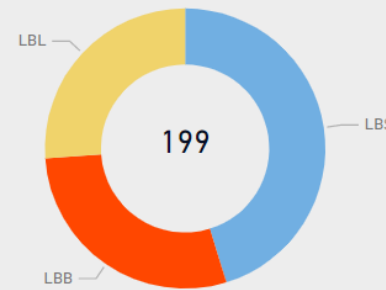
All

NPS Score  
61.5%

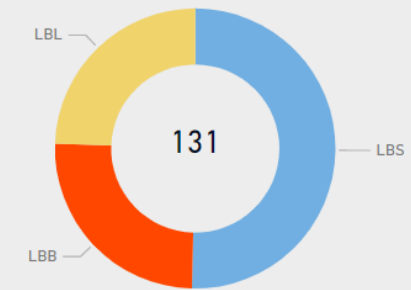
### Promoters



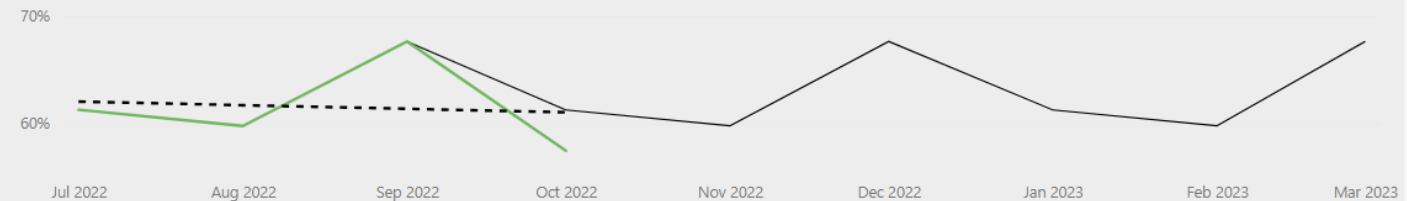
### Passive



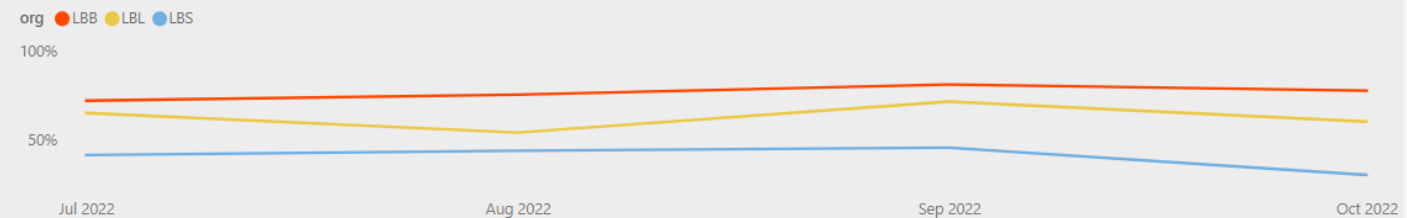
### Detractors



### NPS Score by Year and Month

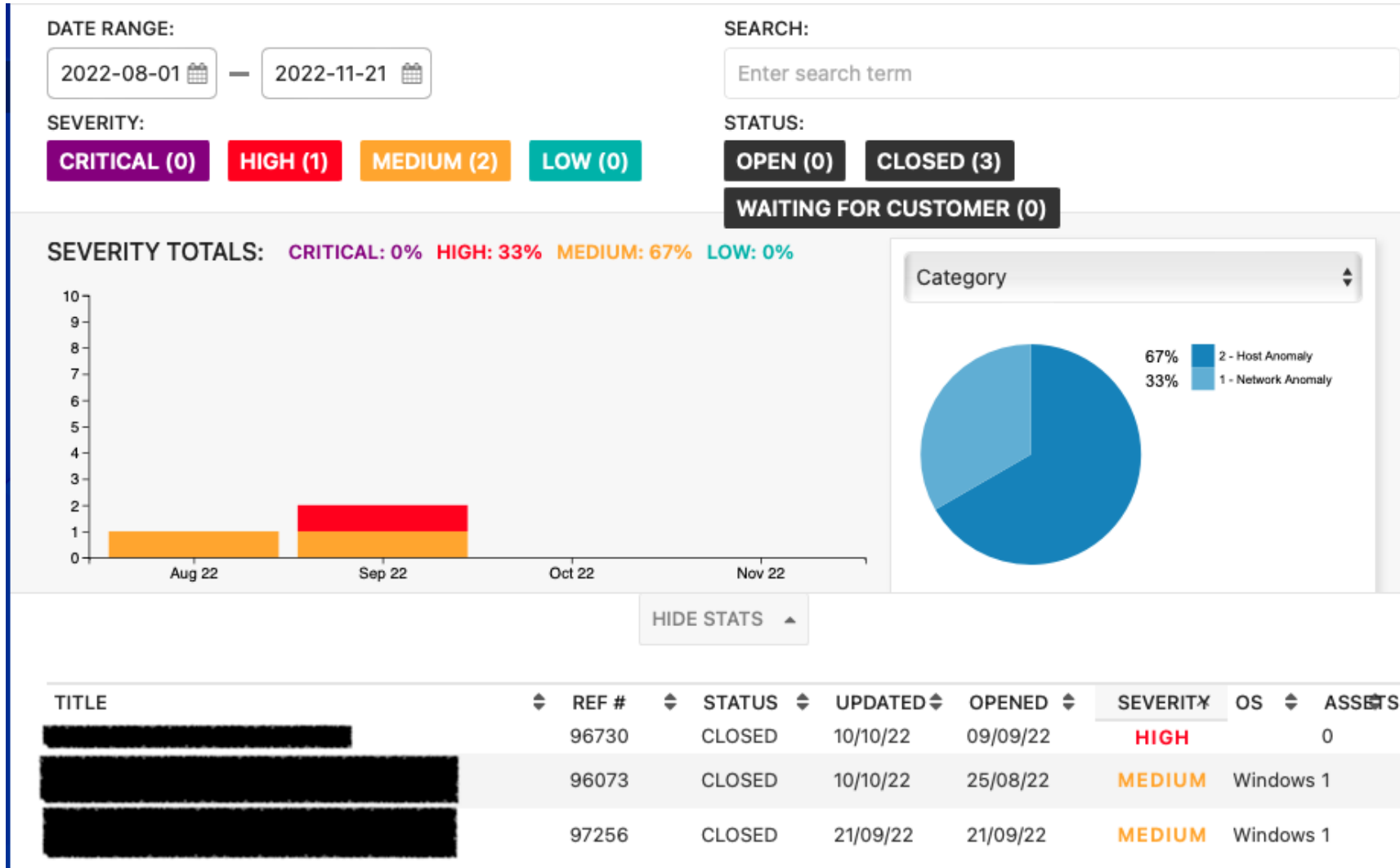


### NPS Score by Year, Month and organisation





# Performance Management (Security Attack Incident Investigations)





# Risk Management

## Cyber Risk - ★NEW★ Russia/Ukraine

| Risk and Trend<br>(cause, event, consequence)  | Recent developments, progress and concerns | Impact | Probability | Score | Actions  | Target Impact | Target Probability | Target Score |
|--|--|--------|-------------|-------|--|---------------|--------------------|--------------|
| <ul style="list-style-type: none"> <li>There is a heightened risk of a Cyber attack from Russia due to the war in Ukraine and the subsequent UK response of sanctions and support</li> </ul> | New risk w/c 28 <sup>th</sup> February     | 4      | 5           | 20    | <p>We have reviewed the NCSC advice issued earlier this week and we're satisfied we're doing everything we can at this stage.</p> <p>In addition:</p> <ul style="list-style-type: none"> <li>We are actively monitoring access logs to IT systems both on Premise and Cloud.</li> <li>We have accelerated planned IT Roadmap items (via Proof of Concept and Trial phases) for continuous network monitoring &amp; endpoint monitoring and management. Whilst these are not in place yet, planning work has begun.</li> <li>As an additional precaution we are writing to our IT suppliers to verify that they are not exposed to higher risks during this situation.</li> <li>We are also using our Information Security for London (ISfL) and Warning, Advice &amp; Reporting Groups to ascertain how others are reacting to the situation.</li> </ul> | 4             | 3                  | 15           |

# Risk Management

## Key Financial Risks

| Risk and Trend (cause, event, consequence)  | Recent developments, progress and concerns   | Impact | Probability | Score   | Actions  | Target Impact | Target Probability | Target Score |
|---|--|--------|-------------|---|--|---------------|--------------------|--------------|
| <b>CPI/RPI/Exchange rate issues – potentially related to EU withdrawal or other global financial impacts. Inflationary Risk</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      | 5           | 15<br> | Monitor and build indexation into budget forecast.   | 3             | 2                  | 6            |
| <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 alongside the implementation of the target operating model.<br>Processes to be created for staff.   | 2             | 3                  | 6            |
| <b>Base budget insufficient to meet service demands – potentially stems from being a new service with untested service model.</b>                 | After a period of operating with the new team, we have made good progress with managing the numbers of staff within budget, most of our workforce is directly employed and our reliance on agency staff has reduced.   | 3      | 2           | 6<br> | The Target Operating Model is being reviewed to ensure alignment with business and strategic objectives and requirements.<br><b>UPDATE: Review sessions have been held to identify areas in structure that may need some adjustment.</b> | 2             | 2                  | 4            |
| <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. We are undertaking a further exercise to identify such information issues and will include the outcome of this work in our reporting.<br><br>The councils' central finance teams should note risk to base budget and consider contingency mechanism. | 4      | 4           | 16  | <b>UPDATE: Last year we resolved two issues, Croydon Data Centre payments, G2 Agency legal case, Vodafone recovery of discounts.</b><br><br>Update organising MS software audit \review to ensure compliance.                            | 3             | 4                  | 12           |

# Risk Management

## Resourcing Risks

| Risk and Trend (cause, event, consequence)   | Recent developments, progress and concerns   | Impact | Probability | Score | Actions   | Target Impact | Target Probability | Target Score |
|--|--|--------|-------------|-------|---|---------------|--------------------|--------------|
| <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.   | 4             | 2                  | 8            |
| <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. Work with recruitment consultant for restructure.<br><b>UPDATE: TOM proving successful in attracting skilled staff.</b><br><b>UPDATE: Gaps in the Platform team still the remaining risk</b>  | 2             | 3                  | 6            |
| <b>Service fails to meet SLA targets.</b>  | Staff overtime is offered but not always taken up due to workloads during the normal day.<br><br>We have made good progress but with P3s and P4s we still have work to do to hit the SLAs.                                     | 4      | 5           | 20    | <b>UPDATE: SLA's due to TOM implementation and changes in technology has caused the service SLAs to weaken, the expectation is that in the next few months it should improve.</b><br><br><b>UPDATE: Trend on number of open calls and to be triaged has trended down significantly in Q4 2021/22</b>  | 4             | 3                  | 12           |
| <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.<br><br><b>UPDATE: With more focus on triage and P3 call stats projects could be impacted.</b> | 3      | 3           | 9     | Creation of the PMO build a pipeline of projects and align with council priorities.<br>PMO showing pipeline is full and projects need prioritising across the partners<br><b>UPDATE: Significant progress has been made with resource and project management and project responses are improving.</b> | 4             | 3                  | 12           |
| <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 STS 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.   | 4             | 2                  | 8            |

# Risk Management

## Loss of Service Risks

| Risk and Trend (cause, event, consequence)   | Recent developments, progress and concerns  | Impact | Probability | Score | Actions  | Target Impact | Target Probability | Target Score |
|--|---|--------|-------------|-------|--|---------------|--------------------|--------------|
| <b>Hardware, software or 3<sup>rd</sup> party service failure (e.g. Network goes down, power failure, telephony failure)</b> | <p>STS BC Plan has been reviewed and rewritten. Covid-19 crisis highlighted our BCP capability with over 7,000 users working remotely from March onwards</p> <p>We hold regular service review meetings with our partners (e.g. 8x8, Virgin Media, Risual, Liberty, Dell)</p> | 4      | 3           | 12    | <p>-Move to cloud-based computing will aid in the reduction of levels of infrastructure.</p> <ul style="list-style-type: none"> <li>- DR tests to be scheduled and reviewed</li> <li>- Tabletop exercise held with Inf .Teams</li> </ul>   | 3             | 2                  | 6            |
| <b>Malicious cyber activity impacting ability of ICT services to function normally. (e.g.: Denial of service attack).</b>    | <p>-External review and internal audit of BCP completed.</p> <p>-Initials workshop held to identify gaps prior to audit.</p>  | 4      | 4           | 16    | <p>-STS are attempting to consolidate the Cyber audits into one.</p> <p>-A Cyber Defence roadmap is being produced to harden the council's infrastructure.</p> <p>Roadmap items for EDR and Central logging</p> <p>Investment in HCI will aid response and recovery</p> <p><b>UPDATE Southwark have invested in E5 Security (E5 has been referenced in audits for Brent)</b></p> | 2             | 3                  | 6            |
| <b>Loss or severe impact to ICT service delivery. STS unable to deliver underpinning core ICT services to agreed SLA.</b>    | <p>Work in progress to increase core infrastructure resilience and BC/DR exercises to be scheduled.</p>   | 4      | 4           | 12    | <p>Tender for HCI with automated failover and similar to site recovery manager to aid recovery due in next 2 weeks.</p> <p>All services were run from Brent DC to enable full power down of Croydon showed all services running from one site.</p>   | 2             | 3                  | 6            |
| <b>Staff (business) unable to access critical ICT services/systems</b>   | <p>Brent and Lewisham and Southwark move to laptops, supports home and remote working and reduces reliance on council offices to access services.</p> <p>Line of business applications migrating to Cloud will reduce reliance on SICTS infrastructure.</p>                   | 4      | 4           | 12    | <p>-DR plans being tested via desk-based activities., Infrastructure tabletop exercise carried out to find gaps.</p> <p>BCP invoked for all three councils during Covid-19 crisis.</p> <p>Extra link needed for DMZ consistency.</p>   | 2             | 2                  | 4            |
| <b>Loss of public-facing service provision and communication with residents.</b>   | <p>Work required to formalise SICTS response to malicious activity and technical disruptions.</p>   | 4      | 4           | 12    | <p>-Brent moving web service to cloud with extra DDOS protection and WAF same as Southwark risk for Lewisham higher.</p> <p>Southwark web site currently hosted in multiple Azure instances.</p> <p>Lewisham website has 2 web front and clustered SQL backend,</p>  | 2             | 2                  | 4            |

# Risk Management

## Supportability Risks

| Risk and Trend<br>(cause, event, consequence)  | Recent developments, progress and concerns   | Impact | Probability | Score | Actions   | Target Impact | Target Probability | Target Score |
|--|--|--------|-------------|-------|---|---------------|--------------------|--------------|
| <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> | 3      | 5           | 15    | <p>Technology Roadmap 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> <p>Ongoing project to remove legacy operating systems from all environments.</p> | 3             | 3                  | 9            |



March 22