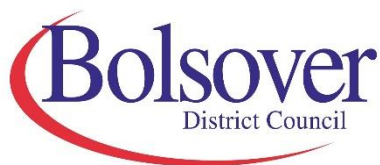


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**North East  
Derbyshire**  
District Council

## Revised Agenda Supplement

The Quarterly Service Report has been revised. The appendices to the report have not been altered.

Our Ref:

Contact: Alan Maher

Tel: 01246 217391

Email: alan.maher@ne-derbyshire.gov.uk

Date: Tuesday, 29 September 2020

To: **Members of the Joint ICT Committee**

Please attend a meeting of the Joint ICT Committee to be held on **Monday, 5 October 2020 at 2.00 pm** by conference call. Details will be sent to Committee Members separately.

Please note that the meeting will be live streamed on the North East Derbyshire District Council website.

Yours sincerely

Joint Head of Corporate Governance and Monitoring Officer

### **Members of the Committee**

Councillor S Fritchley  
Councillor D Salt  
Councillor Ray Heffer  
Councillor C Furness  
Councillor D Hughes  
Councillor G Purdy  
Councillor J Lilley  
Councillor K Tait  
Councillor N Whitehead

Bolsover District Council  
Bolsover District Council  
Bolsover District Council  
Derbyshire Dales District Council  
Derbyshire Dales District Council  
Derbyshire Dales District Council  
North East Derbyshire District Council  
North East Derbyshire District Council  
North East Derbyshire District Council

**For further information about this meeting please contact: Alan Maher 01246 217391**

## AGENDA

### 4 Quarterly Service Report - TO FOLLOW (Pages 3 - 10)

Report of the Joint ICT Service Delivery Manager.

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North East  
Derbyshire  
District Council

*We speak  
your language*

**Polish**

*Mówimy Twoim językiem*

**French**

*Nous parlons votre langue*

**Spanish**

*Hablamos su  
idioma*

**Slovak**

*Rozprávame Vaším  
jazykom*

**Chinese**

我们会说你的语言

If you require  
this agenda in  
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format  
please call  
us on

**01246  
217753**

If you require an adjustment to enable you to participate in or access the meeting please contact the Governance Team at least 72 hours before the meeting starts.

## Quarterly Report on the Joint ICT Service (Covering Quarter 1 and Quarter 2) (April 2020 to September 2020) OFFICIAL

### 1. Summary

It has been agreed that a quarterly report on Joint ICT Service will be provided to appraise the Joint Management Team and Shared Service Committee on performance, budget, resource utilisation, key projects, security and ongoing development of the service.

This report covers Quarter 1 and Quarter 2 for 2020 (April to September 2020).

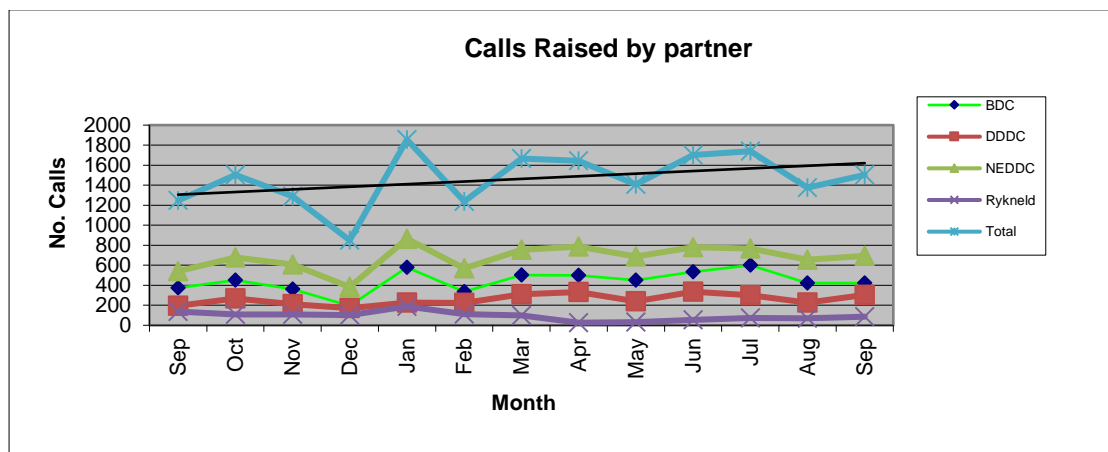
### 2. Performance

Background data and selected individual partner graphs that support the analysis below can be found in Appendix 1.

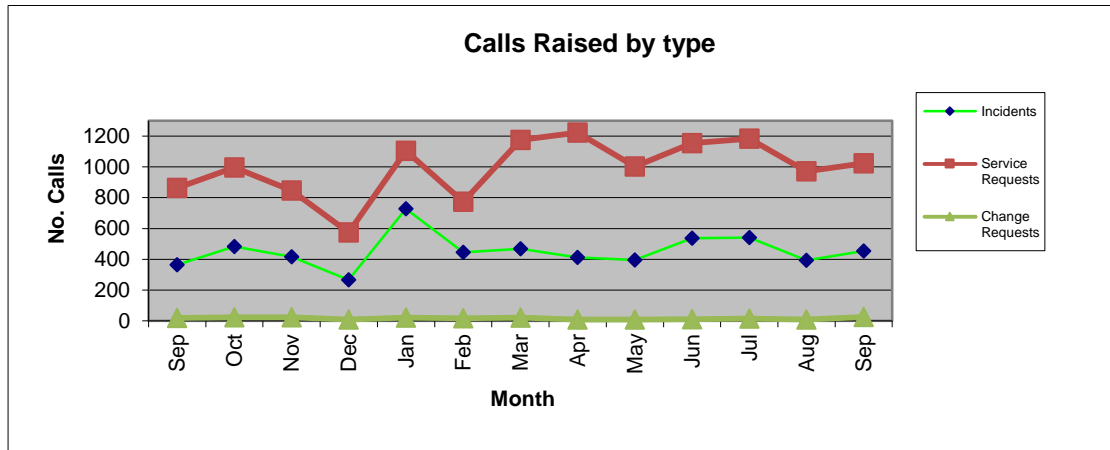
#### 2.1 Support

The three Key Performance Indicators (KPI) as defined in the Service Level Agreements (SLA) between the Joint ICT Service and its partners are detailed below. Rykneld Homes are included for completeness although they have no formal involvement in the partnership, an SLA service is provided to them on behalf of North East Derbyshire District Council.

##### 2.1.1 Calls



**Quarterly Report on the Joint ICT Service  
(Covering Quarter 1 and Quarter 2)  
(April 2020 to September 2020)  
OFFICIAL**

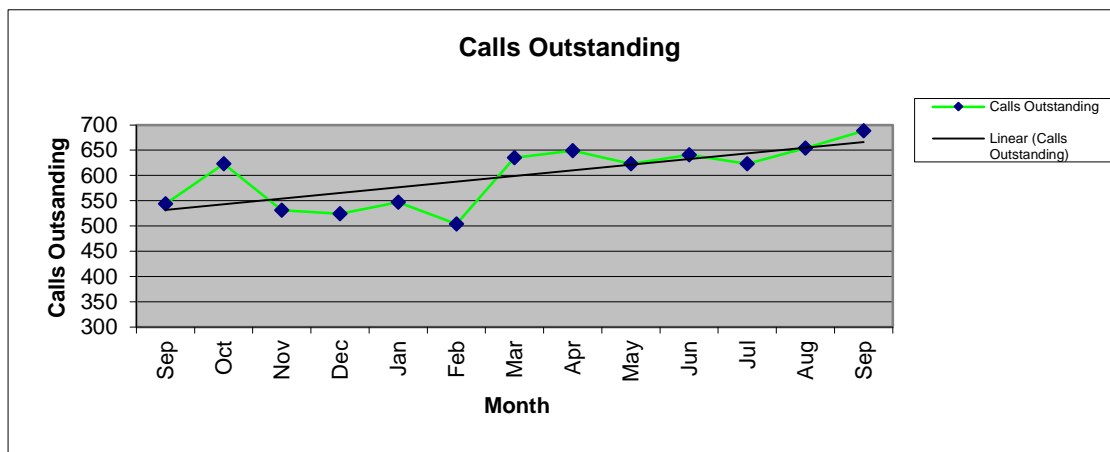


Whilst not a performance indicator in itself it does indicate the level of demand on the Service Desk.

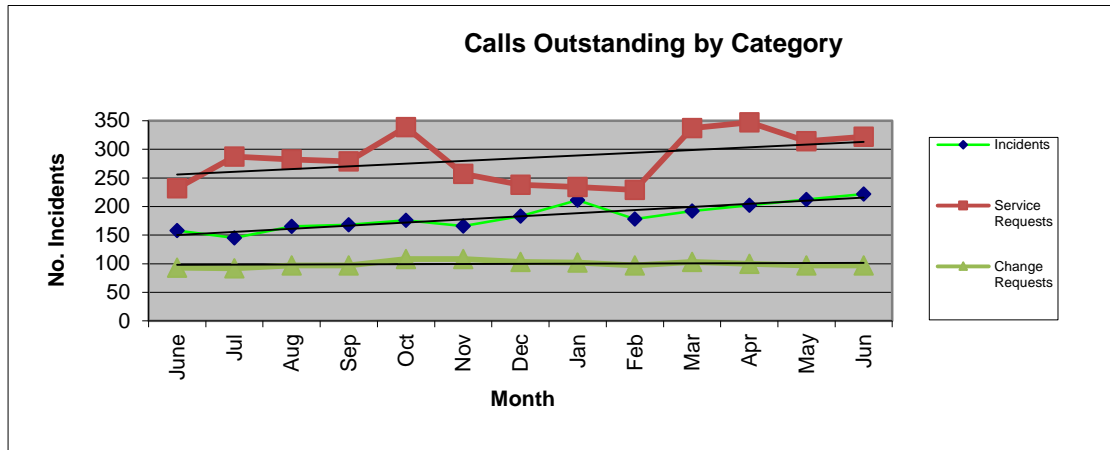
Key points to note are:

- The total number of incidents and service requests raised remained high throughout quarter one and quarter two with July seeing the highest combined total of incidents and service requests being raised over the past 12 months. There have been an average of 230 additional incidents & service requests being raised per month in comparison to last year's average.
- This increase is due to the additional requests due to the corona virus lockdown and associated changes to facilitate remote working.

2.1.2 Calls Outstanding



**Quarterly Report on the Joint ICT Service  
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OFFICIAL**

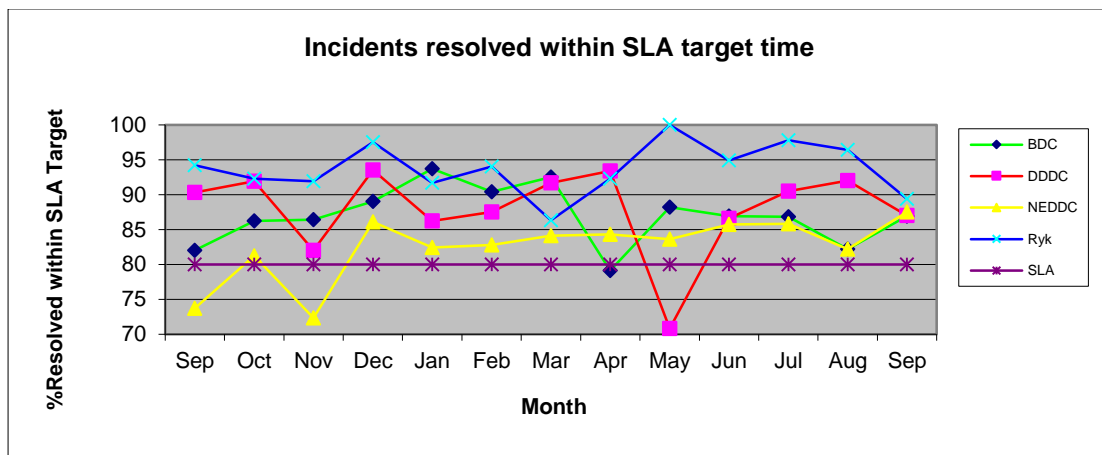


Again whilst not a performance indicator in the levels of outstanding calls gives an indication of potential future issues with the SLA Resolution performance indicator, project work and the impacts of staff absence on the service.

Key points to note are:

- Total number of outstanding calls, has remained consistently high over the past 6 months.
- Due to continually high numbers of calls since the Covid outbreak, it is likely to take some time to reduce the outstanding call list ton pre-covid levels and we would expect project work and/or future SLA's to be impacted.

2.1.3 Incidents resolved within SLA Target time



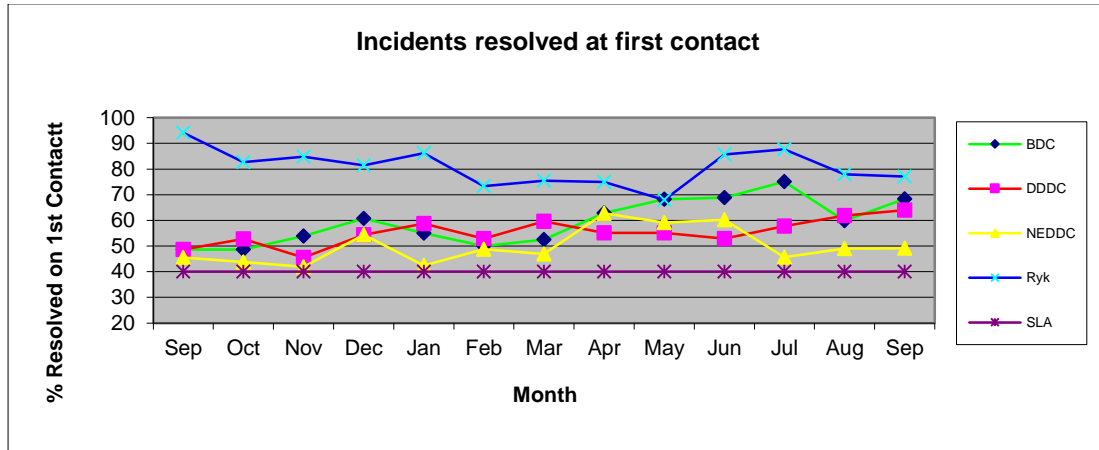
Key points to note:

- As anticipated, breaches to the SLA were seen during quarter one due to the increased workloads due to Corona virus and business continuity activities, however this was minimised to only two breaches.
  - In April BDC was just under the SLA (less than 1%)
  - In May DDDC did not meet the SLA by 9.2%

**Quarterly Report on the Joint ICT Service  
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OFFICIAL**

- There were no breaches of the SLA between June and September.

2.1.4 Incidents resolved on 1<sup>st</sup> Contact



Points to note:

- No breaches in the last 6 months.

2.1.5 Outages

The service categories two types of major outage:

A priority 1 incident either affects a service delivered to customers or is impact staff across a number of service areas.

A priority 2 incident affects multiple users of a single system or service area.

In both cases staff are assigned to work on the incident immediately and ICT management are informed automatically.

Following any major incident a report is prepared which includes a root cause analysis, lessons learned and recommendations where applicable.

For this quarter the breakdown of incidents was as follows:

	April	May	June	Q1 Total	July	August	Sept	Q2 Total
Priority 1	0	0	0	0	0	1	0	1
Priority 2	3	5	7	15	18	5	8	31
Total	3	5	7	15	18	6	8	32

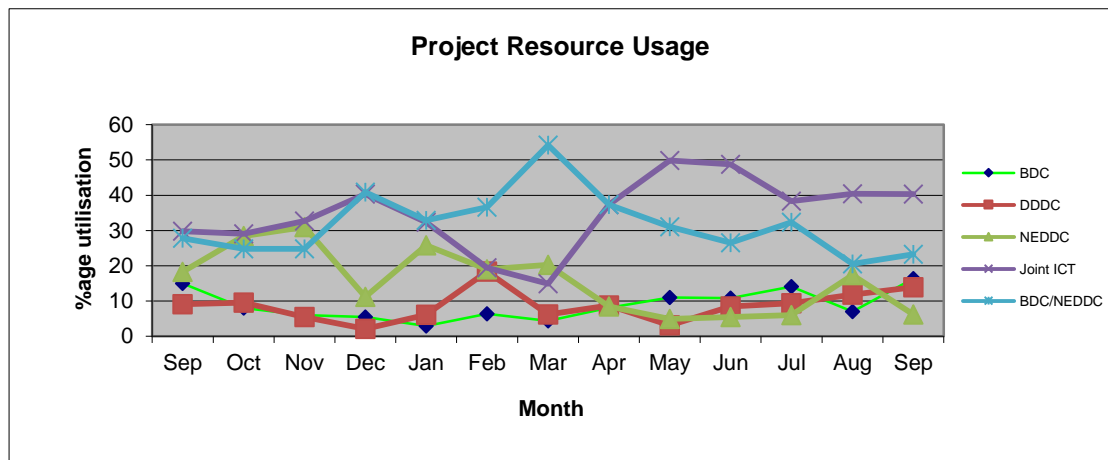
**Quarterly Report on the Joint ICT Service  
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OFFICIAL**

A Priority 1 incident occurred in August due to a fault with the Internet Service Provider.

Priority two incidents during quarter one were half the number experienced during the last quarter of 2020, but levels returned during quarter two.

**2.2 Resource utilisation**

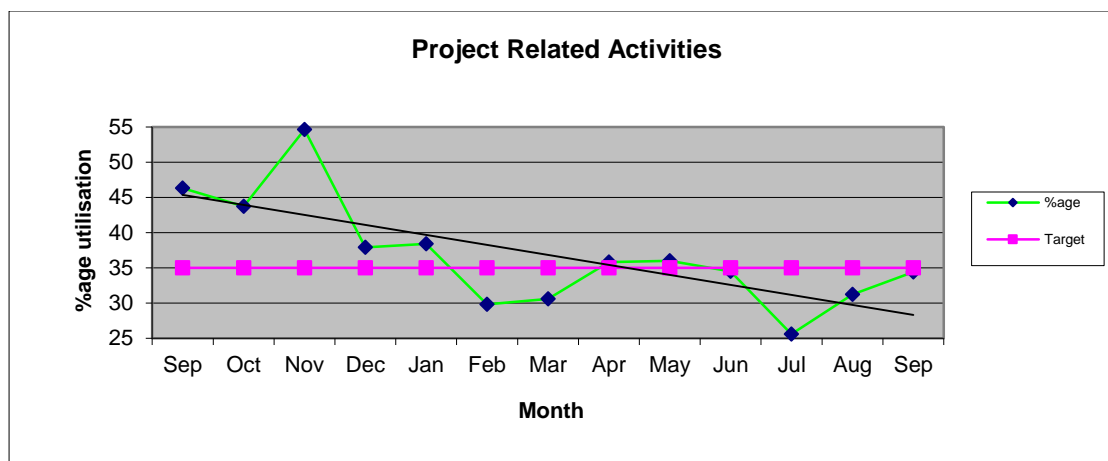
As part of the SLA for the Joint ICT Service utilisation of resource for project related activities are monitored.



Key points to note are:

- Joint ICT project time was high over the last 6 months with much work focused on PSN security and Coronavirus related project work across all three authorities.

As a measure of how much time is spent on project related work within the Business Development and Infrastructure teams the following graph is provided:



**Quarterly Report on the Joint ICT Service  
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Percentage time spent on projects was on average over the 35% target during quarter one. Percentage time spent on projects during Quarter two was lower than normal as resources are diverted to resolving outstanding calls.

## **2.3 Projects**

Summarised below are the key projects underway or scheduled to start in the next three months and their status. The full project register can be seen in Appendix 2.

### **2.2.1 BDC**

- OpenHousing - Live mid-September. Phase 2 commenced.

### **2.2.2 Derbyshire Dales**

- Meritec CRM - Live April 2020. Phase 2 work progressing on waste management integration, and direct debit payments.
- SIDD Replacement - User Testing phase

### **2.2.3 NEDDC**

- Info@work Upgrade -In Progress

### **2.2.4 Strategic Alliance**

- MITEL Multimedia Services / Webchat - work scheduled.
- Sip migration - Tender process
- Complaints system rewrite - Complete
- PCI Compliance - BDC end call solution in staged live deployment

### **2.2.5 Joint ICT Service**

- Video Conferencing 2020 – Complete (Zoom successfully implemented at all three authorities).
- Internet Link Upgrade – Awarded to Gamma, awaiting site survey
- Microsoft / Office 365 discovery – In progress
- Website accessibility Regulations – live – further work progressing

## **3.1 Joint ICT Service Budget – Q2 out turn (Period 1-6)**

**2020-21 Periods 1-6**



**Quarterly Report on the Joint ICT Service  
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OFFICIAL**

Group		Full Budget	Budget YTD	Actual YTD	Variance
1****	Employees	991,834	497,917	533,250	35,333
3****	Transport	6,310	3,155	100	(3,055)
4***	Services	249,207	124,604	59,153	(65,451)
8***	Depreciation	720	360	0	(360)
9***	Income	(20,700)	(10,350)	(9,000)	1,350
Y/E Finance adjustments					
<b>Total</b>		<b>1,227,371</b>	<b>620,861</b>	<b>601,503</b>	<b>(54,501)</b>

Variations(>£1,000):

- Employee costs
  - Restructure costs
- Transport
  - Reduced travel due to covid-19. ICT Van charges claimed at end of year, delays with Senior Application Post.
- Services
  - Re-profiling and ICT internal recharges not yet completed.
- Income
  - Further internal recharges to be completed

## 4. Cost Saving Plan

Currently investigating moving NEDDC telephony to 'SIP' (Internet telephony) which will provide savings, some delays due to Covid-19 and prioritisation of resource.

Tender in progress for new joint Internet connection will deliver cost savings of £2935 per year and improved internet bandwidth although not until September 2021, will result in additional costs during overlap.

Plan can be seen in Appendix 3

## 5. Risk Register

Register reviewed and refreshed in September.

See Appendix 4.

## 6. Security Report

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The Joint ICT Service maintains a log of all security related incidents, the vast majority of these are low level such as forgotten passwords. Serious breaches of Security would require reporting to the National Cyber Security Centre. The breakdown of security incidents for this quarter can be seen below. None qualified as a 'serious' breach that required reporting.

<b>Incident Classification</b>	<b>BDC</b>	<b>DDDC</b>	<b>NEDDC</b>	<b>RHL</b>
Reportable breaches				
Non reportable breach		2	2	
Attempted hack				
Advice	2		1	
Virus				
False positive				
Theft of device		1		
Website vulnerability				
Reported application vulnerability	1	1	1	
<b>Total</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>0</b>

Stolen Ipad  
Application Patched

## **7. Service Development**

Administration Assistant Post appointed.  
Recruitment of Technology Officer in progress.  
Recruitment of Senior Application development officer post currently on hold.